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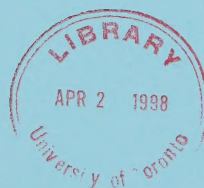
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1998-99 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates



Canada

ESTIMATES

The Estimates Documents

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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1998-99 Estimates

Parts I and II

The Government Expenditure Plan and The Main Estimates

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Foreword

Introduction

Each year, the government prepares the Estimates to provide information in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament.

The Estimates have traditionally been structured in three Parts: Part I providing an overview of total government spending; Part II outlining spending by department and agency and directly supporting the *Appropriation Act*; and Part III documents providing detail on each department and its programs..

Following favourable reception of the approach that was tested with sixteen "pilot" Part IIIs in last year's Estimates, two distinct documents are now prepared: a Report on Plans and Priorities, tabled with the Estimates as Part III and a Departmental Performance Report tabled in the fall. In April of 1997 the House of Commons approved a motion¹ that in addition to confirming this approach, also permitted the government to table the Reports on Plans and Priorities up to the last sitting day in March for this year's Estimates. This has been done to allow departments and agencies time to incorporate announcements made in the Budget into their Reports on Plans and Priorities.

The 1998-99 Estimates Documents

The Estimates are tabled in the House of Commons by the President of the Treasury Board and consist of three parts:

- **Part I** – The Government Expenditure Plan and
- **Part II** – The Main Estimates, tabled concurrently before March 1; and
- **Reports on Plans and Priorities (Part III)** – individual department and agency expenditure plans tabled by March 31.

Part I provides an overview of federal spending. It summarizes both the relationship of the Estimates to the Expenditure Plan (as set out in the Budget) as well as key elements of the Main Estimates.

Part II directly supports the *Appropriation Act*. It lists in detail the resources that individual departments and agencies require for the upcoming fiscal year to deliver the programs for which they are responsible. These Main Estimates identify the spending authorities (votes) and the amounts to be included in subsequent appropriation bills that Parliament will be asked to approve to enable the government to proceed with its spending plans.

This year Parts I and II are physically combined and presented under one cover. The *Highlights by Ministry* which summarize the major year-over-year changes in the Main Estimates by department, agency and Crown corporation are provided as a supplementary document.

Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency (excluding Crown corporations) named in Schedules I, I.1 and II of the *Financial Administration Act*. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over these organizations.

This year, to ensure that they reflect decisions emanating from the 1998 Budget, the RPPs are being tabled late in March. As a result, the expenditure figures presented in the RPPs will be consistent with planned spending figures contained in the Budget.

These measures stem from the Improved Reporting to Parliament Project which was initiated as part of the revamped Expenditure Management System announced in January 1995. The central objective of the Improved Reporting to Parliament Project is to improve expenditure management information and accountability to Parliament through a focus on results within a more strategic, multi-year perspective on program delivery.

For 1998-99 there are 80 separate RPPs that elaborate on, and supplement, the information contained in Part II. They provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year time horizon. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs.

Departmental Performance Reports are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. Like the RPPs, the Performance Reports are tabled in Parliament by the President of the Treasury Board on behalf of the minister who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

In November of 1997 the Government tabled Performance Reports for the period ending March 31, 1997. Parliamentarians therefore received this performance information several months earlier than would have been the case had the traditional approach to Part III documents been followed.

In the fall of 1998, the Government's intent is to table Performance Reports on results attained for the period ending March 31, 1998. These reports will describe results achieved against planned performance expectations that were set out in corresponding Part III documents for the 1997-98 fiscal year.

The Part I, Part II and Report on Plans and Priorities documents, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

¹ The following motion was passed by the House of Commons on April 24, 1997:

"That this House agree to split current Part III Estimates documents into Reports on Plans and Priorities and Performance Reports and require all departments and agencies to table, on a pilot basis for the 1997-98 fiscal year, for consideration by the appropriate committees:

- 1) pilot Performance Reports in the Fall timed with the President's Report on Review; and
- 2) pilot Reports on Plans and Priorities, including detailed financial information presented according to appropriate vote structure in a consistent manner, to be tabled on or before the last sitting day before March 31 and referred to committees and reported back to the House pursuant to Standing Order 81(4)."

1998-99 Estimates

Part I The Government Expenditure Plan

Part I – The Government Expenditure Plan

1 The Expenditure Plan Overview

Budgetary Spending

The Minister of Finance's February 1998 Budget provided for planned spending of \$148 billion. Of that amount, \$43.5 billion is for public debt charges and \$104.5 billion for program spending.

1998-99 Estimates

The Estimates provide information in support of voted appropriations to be sought from Parliament as well as current forecasts of the use of statutory spending authorities.

The Estimates differ from the planned spending forecast in the February 1998 Budget (see Table 1.1) in several ways:

- the Estimates do not include funds that are set aside within planned spending for operating contingency purposes, or for initiatives that either require Parliamentary approval through legislation, or require further planning and development before spending authority is sought from Parliament. The government will seek spending authority for such items through Supplementary Estimates during the course of the 1998-99 fiscal year;
- a provision within planned spending in the Budget has been made for the revaluation of the government's assets and liabilities. The provision for valuation is intended to account for changes in the value of existing loans and investments as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs; and
- some spending authority provided in the Main Estimates is expected to lapse and is not included in the planned spending forecast in the Budget. These lapses could occur for any number of reasons, ranging from contractual delays with outside parties to weather-induced delays on a construction project or the late delivery of ordered goods and services.

Table 1.1**Planned Spending and Main Estimates**

| 1998-99 | (\$ millions) |
|--------------------------------------|----------------|
| Budgetary Main Estimates: | |
| Voted appropriations | 42,423 |
| Statutory programs: | |
| - Public debt charges | 43,500 |
| - OAS/GIS/Spouses Allowances | 22,917 |
| - Employment Insurance: benefits | 12,560 |
| administration | 1,126 |
| - Fiscal Equalization | 8,482 |
| - Canada Health and Social Transfers | 11,626 |
| - Other statutory obligations | 2,826 |
| Budgetary Main Estimates | 145,460 |
| Adjustments to reconcile with Budget | 2,540 |
| Budgetary planned spending | 148,000 |

Spending Authority

The Main Estimates contain budgetary and non-budgetary expenditures that are further sub-divided into voted and statutory spending authority components.

Budgetary expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the value of the financial assets of the Government of Canada.

Voted expenditures are those for which parliamentary authority is sought through an annual appropriation bill. **Statutory** expenditures have been authorized by Parliament in previous years.

Budgetary Spending Authority

Of the \$145.5 billion in budgetary authorities set out in the 1998-99 Main Estimates, \$103.1 billion or 71 per cent is statutory. These Estimates support the government's request for Parliament's authority to spend the remaining \$42.4 billion for those programs that rely on annual appropriations.

Non-budgetary Spending Authority

The 1998-99 Main Estimates show a forecast net reduction in the value of loans, investments and advances of \$3.5 million, representing a cash inflow to the consolidated revenue fund. Voted non-budgetary spending authorities set out in these Estimates amount to \$99.5 million. This amount is offset by a forecast net cash inflow of \$103 million from statutory non-budgetary programs.

1998-99 Estimates

Part II The Main Estimates

1 Introduction

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Preface

Introduction

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary (loans, investments and advances) authorities for the fiscal year 1998–99. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament’s approval annually through an Appropriation Act. Individual expenditure proposals included in Votes seek authority during the 1998–99 fiscal year, to make expenditures necessary to deliver various mandates which are under the administration of a Minister and are contained in legislation approved by Parliament. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved, the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Statutory authorities are those that Parliament has provided on an ongoing basis through other legislation and are included in the Estimates for information only.

The basic structural units of **Part II**, the Main Estimates, are the Votes and Statutory items that total the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

- (a) *Program Expenditures Votes* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) *Operating Expenditures Votes* – This type of Vote is used when there is also a requirement for either a capital expenditures Vote or a grants and contributions Vote or both; that is, when expenditures in either of these areas equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the program expenditures Vote.
- (c) *Capital Expenditures Votes* – This type of Vote is used when the capital expenditures in a program equal or exceed \$5 million. Capital expenditures are defined as those falling under Standard Objects 8 and 9 which cover the construction and/or acquisition of lands, buildings, works, machinery and equipment (see Appendix for detailed definitions). Where a department expects to draw upon its own labour or supplies and materials or employs consultants for purposes of creating assets, the expected outlays are also included in capital expenditure Votes.
- (d) *Grants and Contributions Votes* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to pay any or the entire amount, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Votes* – This type of Vote, identified by the letter “L”, is used for such items as loans or advances to and investments in, Crown Corporations; loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.
- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – The one Vote to one program concept does not apply where a separate vote is established to cover the appropriation necessary for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. A legal

Preface

entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.
- (i) *Government Contingencies Vote* – This Vote provides funds to meet expenditures of a miscellaneous character which cannot be foreseen when the Estimates are developed, and to meet additional payroll costs such as those arising out of collective bargaining agreements that come into effect in the Estimates Year and which exceed the provision for these costs included in the individual Votes of departments and agencies.
- (ii) *Training Assistance Vote* – This Vote provides funding to assist in the costs of retraining certain public servants who are, or will be, declared surplus employees pursuant to the Public Service Employment Regulations.
- (iii) *Public Service Insurance Vote* – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums, for payments to or in respect of provincial health insurance plans, provincial payroll taxes, pension, benefit and insurance plans for employees engaged locally outside Canada and to return to certain employees, their share of the unemployment insurance premium reduction.

1998–99 Main Estimates in Summary

There are five government-wide summary tables included in the Introduction.

- (a) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the value of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Budget presented by the Minister of Finance. There are in excess of 30 consolidated specified purpose accounts in the Accounts of Canada. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (b) *Budgetary Main Estimates by Standard Object of Expenditure* – The second summary table shows the distribution of transactions by Standard Object which includes, in the case of expenditure, the types of goods or services acquired or the transfer payments made; and in the case of revenue, the source of the receipts. These Objects are described in the Appendix following this Preface.
- (c) *Budgetary Main Estimates by Type of Payment* – This table shows how the 1998-99 Main Estimates will be spent. It provides, inter alia, a breakdown of major transfer payments to persons and other levels of government, payments to Crown corporations and public debt charges.
- (d) *Proposed Schedule to the Appropriation Bill* – The fourth table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (e) *Statutory Items in Main Estimates* – This table is intended to provide a comprehensive listing of all current expenditure forecasts for each statutory authority within a program for which a financial requirement has been identified.

Preface

The Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible or reports to Parliament are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the Government Organization Act, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustment are made to the previous year amounts to reflect changes in organizational or program structure including changes in Ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate in the case of a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives. Please note that beginning with this fiscal year, programs will now be explained in terms of their respective business lines instead of activities.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and Statutory authorities are combined and distributed across the activities of each program. Expenditures for each activity are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenue credited to the Vote, for those departments and agencies authorized to do so, and revenue associated with Revolving Funds is also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities**.

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Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment for which no goods or services are received and which is made for the purpose of furthering program objectives.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount;
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, these expenditure requirements can be offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. In all cases, the Program by Business Line(s) will have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) *Objective(s)* – This section describes the objectives of the Crown corporation.
- (b) *Description of Funding through Appropriations* – This section outlines the major businesses and activities for which funding through appropriations is needed. The section also describes major categories of expenses.

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(c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:

- i) budgetary and non-budgetary funding according to the major business and activities of the corporation;
- ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets;
- iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Changes in 1998–99 Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes in Vote, Program and other presentations in order to permit the reconciliation of the 1998–99 Main Estimates with the 1997–98 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differs from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Other specific changes in format or authority and any new authorities are detailed below:

Agriculture and Agri-Food – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: "Expanding Markets", "Innovating for a Sustainable Future", "Strong Foundation for the Sector and Rural Communities" and "Corporate Policies and Services". The vote wording governing the spending of revenues has been amended as follows: "... authority to spend revenues received to offset related expenditures incurred in the fiscal year arising from the grazing and breeding activities of the Community Pastures Program and the administration of the Net Income Stabilization Account".

Agriculture and Agri-Food – Canadian Food Inspection Agency – This is a new agency appearing in Main Estimates for the first time. Its objective is "to enhance the effectiveness and efficiency of the federal inspection and related services for food and animal and plant health". It has one business line entitled "Safe Food, Market Access and Consumer Protection". Pursuant to Section 37 of the *Financial Administration Act*, the unexpended balance of any amount appropriated for the Canadian Food Inspection Agency for 1998-99, shall lapse at the end of fiscal year 1999-2000. Consequently, the votes for the Canadian Food Inspection Agency will be shown in a separate schedule to the Appropriation Bill.

Canadian Heritage – As a result of program rationalization, the former "Corporate Management Services Program" and the "Canadian Identity Program" have been combined together into a new "Canadian Heritage Program" with three new business lines: "Cultural Development and Heritage", "Canadian Identity" and "Corporate Management".

Canadian Heritage – Canadian Film Development Corporation – The Corporation has changed the name of the "Canadian Broadcast Program Development Fund" to "Canada Television and Cable Production Fund".

Canadian Heritage – Canadian Radio–Television and Telecommunications Commission – Significant changes have been made in the wording of the business line descriptions in order to enhance clarity and understanding. The previous four activities have been replaced by two business lines: "Canada's Voices" and "Choices for Canadians".

Preface

Canadian Heritage – National Archives of Canada – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Acquisition and Holdings Management”, “Management of Government Information”, “Services, Awareness and Assistance” and “Corporate Services”.

Canadian Heritage – National Battlefields Commission – The former activity has been changed into a business line entitled “Conservation and Development” and divided into three service lines: “Conservation”, “Development” and “Administration”.

Canadian Heritage – National Library – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Canadiana Collections and Access Services”, “Library Networking” and “Corporate and Branch Administration”.

Canadian Heritage – Public Service Commission – The objective statement has been significantly modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Resourcing”, “Learning”, “Recourse”, “Policy, Research and Outreach” and “Corporate Services”.

Canadian Heritage – Status of Women – Office of the Co-ordinator – The former activity has been changed into a business line entitled “Promoting Gender Equality” with corresponding wording changes to the business line description reinforcing the theme of gender equality.

Citizenship and Immigration – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Maximizing Benefits of International Migration”, “Maintaining Canada’s Humanitarian Tradition”, “Promoting the Integration of Newcomers”, “Managing Access to Canada”, and “Providing Corporate Services”.

Citizenship and Immigration – Immigration and Refugee Board of Canada – The objective statement has been significantly modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Refugee Determination”, “Immigration Appeals”, “Inquiries and Detention Reviews”, and “Corporate Management Services”.

Finance – The department has eliminated its “Special Program”. The renamed “Economic, Social and Financial Policies Program” has a revised objective to provide “Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government’s agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special project; and effective and efficient corporate administration”. The program has five new business lines: “Policies and Advice”, “International Financial Organizations”, “Domestic Coinage”, “Special Projects” and “Corporate Administration”.

The “Federal-Provincial Transfers Program” has a revised objective to provide “Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing”.

The objective statement for the “Public Debt Program” has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of two business lines: “Interest and Other Costs” and “Canada Investment and Savings”.

The vote wording relating to the issuance of non-interest bearing, non-negotiable demand notes is changed to read “In accordance with the Bretton Woods and Related Agreements Act, the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$195,155,000 to the International Development Association”.

A new loan vote, L15, entitled “Payments in respect of Canada’s equity interest in the Hibernia Project” has been added to the “Economic, Social and Financial Policies Program”.

Preface

Fisheries and Oceans – The department has converted its former activity structure to business lines and deleted “Fish Product Inspection”.

Foreign Affairs and International Trade – The vote wording governing the spending of revenues has been further amended as follows: “... to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; and other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; and specialized consular services.”

Foreign Affairs and International Trade – Canadian International Development Agency – The vote wording authorizing the “Payment and issuance of notes to International Financial Institutions – Capital Subscriptions” is changed to read “Payment not to exceed US \$2,232,954 to multilateral development banks, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,250,065 on January 23, 1998 and to confirm that Canada’s callable capital related to this payment is US \$109,406,302 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US \$39,302,744 in accordance with the International Development (Financial Institutions) Assistance Act, for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada’s callable capital related to the issuance of these notes is US \$563,405,213.

The vote wording authorizing the “Issuance of Notes to the International Financial Institution Fund Accounts” is changed to read “The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$135,200,000 in accordance with the *International Development (Financial Institutions) Assistance Act* for the purpose of contributions to the International Financial Institution Fund Accounts”.

Foreign Affairs and International Trade – International Development Research Centre – The business line “Development Research” has been rewritten as follows: “Support for research programs - defined by six themes: Food Security, Equity in Natural Resource Use, Biodiversity Conservation, Sustainable Employment, Strategies and Policies for Healthy Societies and Information and Communication - in terms of development issues and the knowledge required to address them. The Centre practices and promotes a holistic approach to the use of knowledge resources for sustainable and equitable development. This includes research activities with institutions from developing countries as well as Canadian institutions where Canada has research and development expertise”.

Health – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of six business lines: “Health Policy, Planning and Information”, “Health System Support and Renewal”, “Management of Risks to Health”, “Promotion of Population Health”, “Aboriginal Health”, and “Corporate Services”. The Capital vote has been deleted since capital expenditures for 1998-99 are less than \$5 million.

Health – Medical Research Council – The objective statement has been significantly modified “To build and maintain, in partnership with others, a national capacity to create and use new knowledge for maintaining and improving health and preventing, curing and treating illness, for the social and economic benefit of Canadians and the well-being of people everywhere”. Significant changes have been made to its former activity structure to reflect a business line orientation consisting of one business line “Promotion of Health Sciences Research”.

Health – Patented Medicine Prices Review Board – Minor changes have been made in the wording of the objective and the business line description in order to enhance clarity and understanding.

Human Resources Development – Canadian Centre for Occupational Health and Safety – The former activities have been changed into one business line entitled “Canadian Centre for Occupational Health and Safety” and reworded accordingly.

Preface

Indian Affairs and Northern Development – The loan vote “Loans to the Council of Yukon Indians for interim benefits to the Yukon Elders” has been deleted since there is no funding requirement in the 1998–99 Main Estimates.

Industry – Changes have been made in the wording of the business line descriptions “Micro–Economic Policy” and “Marketplace Rules and Services” in order to enhance clarity and understanding. The vote wording for Vote 1 has been changed as follows: “Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research and Bankruptcy and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act*”.

Industry – Competition Tribunal – The objective statement has been modified and the former activity has been restated to reflect a business line orientation.

Industry – National Research Council – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Research and Technology Innovation”, “Support for Innovation and the National Science and Technology Infrastructure” and “Program Management”.

Industry – Natural Sciences and Engineering Research Council – The objective statement has been modified and the former activities have been restated to reflect a business line orientation entitled “Support of Research and Scholarship”.

Industry – Social Sciences and Humanities Research Council – The objective statement has been modified and the former activities have been restated to reflect a business line orientation entitled “Support of Research and Scholarship”.

Industry – Statistics Canada – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of two business lines: “Economic and Social Statistics” and “Census of Population Statistics”.

Justice – Commissioner for Federal Judicial Affairs – The objective statement has been modified and the former activity has been changed into a business line entitled “Federal Judicial Affairs” and divided into three service lines: “Administration”, “The Canadian Judicial Council”, and “Payments Pursuant to the *Judges Act*”.

Justice – Federal Court of Canada – The objective statement has been modified. In addition, the former activity has been changed into a business line and divided into two service lines: “Operations” and “Corporate Services”.

Justice – Human Rights Tribunal Panel – The objective statement has been rewritten as follows: “to ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings”. In addition, the former activity has been retitled “Public Hearings” and the description revised accordingly.

Justice – Law Commission of Canada – This is a new agency appearing in Main Estimates for the first time. Its objective is “Study and keep under systematic review, in a manner that reflects the concepts and institutions of the common law and civil law systems, the law of Canada and its effects with a view to providing independent advice on improvements, modernization and reform that will ensure a just legal system that meets the changing needs of Canadian society and of individuals in that society”. It has one business line entitled “Law Commission of Canada”.

Justice – Offices of the Information and Privacy Commissioners of Canada – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: “Access to Information”, “Privacy”, and “Corporate Services”.

Justice – Supreme Court of Canada – The former activity has been restated to reflect a business line orientation entitled “Office of the Registrar”.

Justice – Tax Court of Canada – The former activity has been changed into a business line and divided into two service lines: “Appeals Management” and “Corporate Services”.

Preface

National Defence – The amount of commitment authority for National Defence Votes 1, 5 and 10 has been increased from \$13,670,726,000 to \$15,816,654,315 of which \$7,127,000,000 will come due in future years. This is also an increase from the \$4,087,837,000 forecasted in last year's Estimates.

National Revenue – Changes have been made in the wording of the business line description "Assistance to Clients and Assessment of Returns" in order to enhance clarity and understanding. The business line entitled "Customs Border and Trade Administration Services" has been retitled "Customs and Trade Administration".

Natural Resources – Changes have been made to the business line description "Sunset/Special Programs" in order to update the status of various statutory payments.

Natural Resources – Atomic Energy of Canada Ltd – The previous activity "Decommissioned Facilities" has been eliminated.

Parliament – House of Commons – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: "Constituency", "Chamber", "Committee", "Caucus" and "Institution".

Parliament – Library of Parliament – Changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: "Information and Documentation Services", "Parliamentary Research Services", and "Administration Services".

Privy Council – A new business line entitled "Millennium Planning" has been added and the name of the business line "Administration" has been changed to "Corporate Services". The vote wording has been amended as follows: "... the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not reside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, ...".

Privy Council – Canadian Centre for Management Development – Changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: "Contribute to Building a Management Agenda for the Public Service of the Future", "Strengthening Corporate Leadership Capacity Through Learning", "Support Leaders of Change and Transformation" and "Corporate Management".

Privy Council – Canadian Transportation Accident Investigation and Safety Board – Changes have been made in the wording of the business line description in order to enhance clarity and understanding.

Privy Council – Commissioner of Official Languages – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of three business lines: "Complaints and Investigations", "Information, Research and Analysis" and "Corporate Services".

Privy Council – National Round Table on the Environment and the Economy – Significant changes have been made to its former activity structure to reflect a business line orientation entitled "the provision of objective views and information regarding the state of the debate on the environment and the economy".

Privy Council – Public Service Staff Relations Board – The objective statement has been modified. In addition, the former activity has been changed into a business line entitled "Public Service Staff Relations" and reworded accordingly.

Privy Council – Security Intelligence Review Committee – Changes have been made in the wording of the business line description in order to enhance clarity and understanding.

Preface

Public Works and Government Services – The former “Real Property Services Program” and the “Supply and Services Program” have been combined into a new “Government Services Program”. Also, considerable changes have been made to the objective statement as follows: “to provide the best value for taxpayers’ dollars in common and central services delivered to departments, agencies and other clients with due regard for the important government values of prudence, probity and transparency.” The new program has eight business lines: “Real Property Services”, “Supply Operations Service”, “Receiver General”, “Public Service Compensation”, “Information Management/Information Technology – Common Services”, “Consulting and Audit Canada”, “Translation Bureau” and “Operational Support”. The former “Canada Communication Group Revolving Fund” has been eliminated.

The vote wording for Vote 1 has been changed as follows: “Operating expenditures for the provision of: accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*, contributions, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services”.

Public Works and Government Services – Canada Mortgage and Housing Corporation – Significant changes have been made to the objective statement and to the “Description of Funding Through Appropriations” to reflect a business line orientation.

Solicitor General – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership”, “First Nations Policing Program”, “Office of the Inspector General, CSIS” and “Executive and Corporate Support”.

Solicitor General – Correctional Service – The objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of four business lines: “Care”, “Custody”, “Reintegration” and “Corporate Services”.

Solicitor General – National Parole Board – Significant changes have been made to the wording of the objective statement and the former activity structure to reflect a business line orientation consisting of three business lines: “Conditional Release”, “Clemency and Pardons”, and “Corporate Management”.

Solicitor General – Office of the Correctional Investigator – Significant changes have been made to the wording of the objective statement and the business line description in order to enhance clarity and understanding.

Solicitor General – Royal Canadian Mounted Police – Significant changes have been made to its former activity structure to reflect a business line orientation consisting of five business lines: “Federal Policing Services”, “Contract Policing Services”, “National Police Services”, “Peacekeeping Services” and “Internal Services”.

Solicitor General – Royal Canadian Mounted Police External Review Committee – Changes have been made to the wording of the objective statement and the business line description in order to enhance clarity and understanding.

Solicitor General – Royal Canadian Mounted Police Public Complaints Commission – Changes have been made to the wording of the objective statement and the business line description in order to enhance clarity and understanding.

Transport – The department has made very significant changes to the wording of the objective statement, specifically: “to ensure high standards for a safe transportation system; to contribute to Canada’s prosperity; to protect the physical environment; to work with partners and clients; to strengthen our services; and to provide a challenging and supportive work environment.” The “Payments to the St. Lawrence Seaway Authority in respect of the Valleyfield Bridge rehabilitation project” Vote has been deleted since there is no funding requirement in the 1998–99 Main Estimates. The vote wording for “Payments to Marine Atlantic Inc” has been changed to exclude reference to Newfoundland coastal services and terminals and Prince Edward Island ferries and terminals.

Preface

Transport – Canadian Transportation Agency – The objective statement has been modified. In addition, the former activity has been changed into a business line and reworded accordingly.

Treasury Board, Secretariat – The Secretariat has made significant changes to its former activity structure in the “Central Administration of the Public Service Program” to reflect a business line orientation consisting of six business lines: “Resource Planning and Expenditure Management”, “Human Resources Management”, “Comptrollership”, “Information Technology and Information Management”, “Canada Infrastructure Works” and “Corporate Administration”. In the “Government Contingencies and Centrally Financed Programs”, the business line “Government Contingencies” has been reworded, and the vote “Reprography” has been deleted since this activity has been transferred to Public Works and Government Services Canada.

Veterans Affairs – The “Veterans Affairs Program” objective statement has been modified and significant changes have been made to its former activity structure to reflect a business line orientation consisting of two business lines: “Benefits and Services” and “Corporate Administration”. The “Veterans Review and Appeal Board Program” objective statement has been modified. In addition, the former activity has been changed into a business line entitled “Veterans Review and Appeal Board” and reworded accordingly.

Appendix

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Construction and/or Acquisition of Land, Buildings, and Works
9. Construction and/or Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Revenues credited to the vote

In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows.

1. Personnel

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Minister's Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. Transportation and Communications

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependents, and living and other expenses of such persons on travel status; Judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Appendix

Includes ordinary postage, air mail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.

Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.

Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. Information

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are printing services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services.

4. Professional and Special Services

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to PWGSC for contract administration.

Appendix

5. Rentals

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Supply and Services; hire and charter - with or without crew - of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. Purchased Repair and Maintenance

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to Public Works for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. Utilities, Materials and Supplies

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, school fees, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; food, clothing and other supplies for sick and indigent Indians; text books and school supplies purchased for Indian schools; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

Machinery and equipment, and attachments and accessories for such machinery costing less than \$1,000 are included here. Those costing more than \$1,000 are included in Standard Object 9.

8. Construction and/or Acquisition of Land Buildings, and Works

Includes provision for all expenditures pursuant to contracts for new construction of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets, and reconstruction of such types of physical assets, improvements involving additions or changes of a structural nature, and also for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all such projects performed under contract or agreement. The purchase of land is also included. Expenditures for casual employees hired or continuing employees assigned to work full or part time on specified projects, and of materials purchased directly for use on such projects are, however, charged to Standard Objects 1 or 7 respectively.

9. Construction and/or Acquisition of Machinery and Equipment

Includes expenditures for all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

Appendix

Machinery and equipment, and attachments and accessories for such machinery costing more than \$1,000 are included here. Those costing less than \$1,000 are included in Standard Object 7.

10. Transfer Payments

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements, the Canada Health and Social Transfer and for official languages; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national non-profit organizations; payments to municipalities for grants in lieu of taxes; contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the UN.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. Public Debt Charges

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortization of bond discount, premiums and commissions, and the costs of servicing the Public Debt.

12. Other Subsidies and Payments

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to the employment insurance, western grain stabilization and agricultural commodities stabilization accounts as well as benefits under the Veterans Land Act.

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services which do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues which are credited to the Vote in accordance with Parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|--|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 2 | Agriculture and Agri-Food | | | |
| | Department | 675,775 | 744,309 | 1,420,084 |
| | Canadian Dairy Commission | 2,390 | ..... | 2,390 |
| | Canadian Food Inspection Agency | 223,509 | 44,522 | 268,031 |
| 3 | Canadian Heritage | | | |
| | Department | 862,774 | 45,981 | 908,755 |
| | Canada Council | 112,009 | ..... | 112,009 |
| | Canada Information Office | 19,181 | 819 | 20,000 |
| | Canadian Broadcasting Corporation | 844,000 | ..... | 844,000 |
| | Canadian Film Development Corporation | 78,226 | ..... | 78,226 |
| | Canadian Museum of Civilization | 44,478 | ..... | 44,478 |
| | Canadian Museum of Nature | 19,529 | ..... | 19,529 |
| | Canadian Radio-television and Telecommunications Commission | ..... | 4,573 | 4,573 |
| | National Archives of Canada | 39,719 | 5,296 | 45,015 |
| | National Arts Centre Corporation | 19,466 | ..... | 19,466 |
| | National Battlefields Commission | 5,228 | 929 | 6,157 |
| | National Capital Commission | 68,669 | ..... | 68,669 |
| | National Film Board | 55,510 | 375 | 55,885 |
| | National Gallery of Canada | 31,591 | ..... | 31,591 |
| | National Library | 26,030 | 3,505 | 29,535 |
| | National Museum of Science and Technology | 18,595 | ..... | 18,595 |
| | Public Service Commission | 89,950 | 13,322 | 103,272 |
| | Status of Women – Office of the Co-ordinator | 15,959 | 1,071 | 17,030 |
| 4 | Citizenship and Immigration | | | |
| | Department | 611,789 | 34,050 | 645,839 |
| | Immigration and Refugee Board of Canada | 66,461 | 10,484 | 76,945 |
| 5 | Environment | | | |
| | Department | 445,361 | 48,912 | 494,273 |
| | Canadian Environmental Assessment Agency | 7,254 | 886 | 8,140 |
| 6 | Finance | | | |
| | Department | 1,526,018 | 61,266,958 | 62,792,976 |
| | Auditor General | 44,378 | 6,582 | 50,960 |
| | Canadian International Trade Tribunal | 6,951 | 1,185 | 8,136 |
| | Office of the Superintendent of Financial Institutions | 1,626 | ..... | 1,626 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 Main Estimates |
|--|---|---------|-------------------|------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 1,420,084 | 1,502,608 |
| | | | 2,390 | 2,379 |
| | | | 268,031 | ..... |
| 10 | | 10 | 908,765 | 995,055 |
| | | | 112,009 | 88,668 |
| | | | 20,000 | 19,916 |
| | | | 844,000 | 857,894 |
| | | | 78,226 | 81,063 |
| | | | 44,478 | 45,568 |
| | | | 19,529 | 20,558 |
| | | | 4,573 | 3,769 |
| | | | 45,015 | 46,163 |
| | | | 19,466 | 19,573 |
| | | | 6,157 | 6,393 |
| | | | 68,669 | 71,109 |
| | | | 55,885 | 57,690 |
| | | | 31,591 | 32,483 |
| | | | 29,535 | 29,661 |
| | | | 18,595 | 19,187 |
| | | | 103,272 | 112,206 |
| | | | 17,030 | 17,111 |
| | | | 645,839 | 575,169 |
| | | | 76,945 | 77,027 |
| | | | 494,273 | 507,511 |
| | | | 8,140 | 9,842 |
| 12,000 | 128,050 | 140,050 | 62,933,026 | 66,227,074 |
| | | | 50,960 | 50,688 |
| | | | 8,136 | 7,949 |
| | | | 1,626 | 1,687 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|--|-------------------------------------|---|------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 7 | Fisheries and Oceans | 962,699 | 89,088 | 1,051,787 |
| 8 | Foreign Affairs and International Trade | | | |
| | Department | 1,179,983 | 80,999 | 1,260,982 |
| | Canadian Commercial Corporation | 10,366 | ..... | 10,366 |
| | Canadian International Development Agency | 1,437,567 | 199,974 | 1,637,541 |
| | Export Development Corporation | ..... | 130,000 | 130,000 |
| | International Development Research Centre | 81,836 | ..... | 81,836 |
| | International Joint Commission | 7,080 | 468 | 7,548 |
| | NAFTA Secretariat, Canadian Section | 2,064 | 145 | 2,209 |
| | Northern Pipeline Agency | 235 | 24 | 259 |
| 9 | Governor General | 10,220 | 1,486 | 11,706 |
| 10 | Health | | | |
| | Department | 1,585,566 | 59,801 | 1,645,367 |
| | Hazardous Materials Information Review Commission | 995 | 165 | 1,160 |
| | Medical Research Council | 226,451 | 851 | 227,302 |
| | Patented Medicine Prices Review Board | 2,698 | 420 | 3,118 |
| 11 | Human Resources Development | | | |
| | Department | 1,354,329 | 23,993,673 | 25,348,002 |
| | Canada Labour Relations Board | 7,728 | 1,178 | 8,906 |
| | Canadian Artists and Producers Professional Relations Tribunal | 1,528 | 170 | 1,698 |
| | Canadian Centre for Occupational Health and Safety | 1,022 | ..... | 1,022 |
| 12 | Indian Affairs and Northern Development | | | |
| | Department | 4,260,653 | 164,814 | 4,425,467 |
| | Canadian Polar Commission | 858 | 87 | 945 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 Main Estimates |
|--|---|---------|-------------------|------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 1,051,787 | 1,076,749 |
| | | | 1,260,982 | 1,299,301 |
| | | | 10,366 | 10,742 |
| 3,250 | 30,134 | 33,384 | 1,670,925 | 1,697,720 |
| ..... | 152,600 | 152,600 | 282,600 | 398,700 |
| | | | 81,836 | 88,111 |
| | | | 7,548 | 4,461 |
| | | | 2,209 | 2,180 |
| | | | 259 | 254 |
| | | | 11,706 | 10,488 |
| | | | 1,645,367 | 1,534,058 |
| | | | 1,160 | 1,163 |
| | | | 227,302 | 237,566 |
| | | | 3,118 | 2,817 |
| | | | 25,348,002 | 24,893,732 |
| | | | 8,906 | 8,901 |
| | | | 1,698 | 1,726 |
| | | | 1,022 | 1,356 |
| 45,503 | | 45,503 | 4,470,970 | 4,353,656 |
| | | | 945 | 929 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|--|-------------------------------------|---|-----------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 13 | Industry | | | |
| | Department | 899,174 | 115,694 | 1,014,868 |
| | Atlantic Canada Opportunities Agency | 306,002 | 14,726 | 320,728 |
| | Canadian Space Agency | 268,286 | 4,751 | 273,037 |
| | Competition Tribunal | 1,132 | 121 | 1,253 |
| | Copyright Board | 720 | 127 | 847 |
| | Economic Development Agency of Canada for the Regions of Quebec | 246,103 | 95,898 | 342,001 |
| | Enterprise Cape Breton Corporation | 8,354 | ..... | 8,354 |
| | National Research Council of Canada | 391,208 | 80,906 | 472,114 |
| | Natural Sciences and Engineering Research Council | 420,782 | 1,874 | 422,656 |
| | Social Sciences and Humanities Research Council | 90,610 | 917 | 91,527 |
| | Standards Council of Canada | 4,950 | ..... | 4,950 |
| | Statistics Canada | 263,842 | 52,062 | 315,904 |
| | Western Economic Diversification | 265,178 | 48,448 | 313,626 |
| 14 | Justice | | | |
| | Department | 477,456 | 26,185 | 503,641 |
| | Canadian Human Rights Commission | 12,874 | 1,973 | 14,847 |
| | Commissioner for Federal Judicial Affairs | 4,354 | 227,071 | 231,425 |
| | Federal Court of Canada | 27,002 | 3,899 | 30,901 |
| | Human Rights Tribunal Panel | 2,076 | 115 | 2,191 |
| | Law Commission of Canada | 2,791 | 149 | 2,940 |
| | Offices of the Information and Privacy Commissioners of Canada | 5,760 | 1,003 | 6,763 |
| | Supreme Court of Canada | 10,090 | 4,595 | 14,685 |
| | Tax Court of Canada | 9,304 | 1,054 | 10,358 |
| 15 | National Defence | 8,689,654 | 693,067 | 9,382,721 |
| 16 | National Revenue | 1,998,181 | 379,116 | 2,377,297 |
| 17 | Natural Resources | | | |
| | Department | 427,998 | 54,564 | 482,562 |
| | Atomic Energy Control Board | 38,397 | 5,128 | 43,525 |
| | Atomic Energy of Canada Limited | 100,000 | ..... | 100,000 |
| | Cape Breton Development Corporation | 3,358 | ..... | 3,358 |
| | National Energy Board | 24,343 | 4,000 | 28,343 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 Main Estimates |
|--|---|--------|-----------|------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| 800 | | 800 | 1,015,668 | 923,467 |
| | | | 320,728 | 308,902 |
| | | | 273,037 | 184,537 |
| | | | 1,253 | 1,258 |
| | | | 847 | 841 |
| | | | 342,001 | 296,407 |
| | | | 8,354 | 8,654 |
| | | | 472,114 | 462,440 |
| | | | 422,656 | 433,855 |
| | | | 91,527 | 94,422 |
| | | | 4,950 | 5,111 |
| | | | 315,904 | 262,268 |
| | | | 313,626 | 255,938 |
| | | | 503,641 | 433,926 |
| | | | 14,847 | 14,175 |
| | | | 231,425 | 224,343 |
| | | | 30,901 | 30,074 |
| | | | 2,191 | 1,927 |
| | | | 2,940 | ..... |
| | | | 6,763 | 6,120 |
| | | | 14,685 | 14,435 |
| | | | 10,358 | 10,916 |
| | | | 9,382,721 | 9,916,518 |
| | | | 2,377,297 | 2,268,861 |
| 37,926 | | 37,926 | 520,488 | 489,372 |
| | | | 43,525 | 42,243 |
| | | | 100,000 | 132,215 |
| | | | 3,358 | 22,105 |
| | | | 28,343 | 28,014 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|---|------------------------|---|-----------|
| | | Budgetary | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 18 | Parliament | | | |
| | The Senate | 28,245 | 16,446 | 44,691 |
| | House of Commons | 159,048 | 76,213 | 235,261 |
| | Library of Parliament | 16,417 | 2,618 | 19,035 |
| 19 | Privy Council | | | |
| | Department | 65,162 | 8,256 | 73,418 |
| | Canadian Centre for Management Development | 9,388 | 4,821 | 14,209 |
| | Canadian Intergovernmental Conference Secretariat | 2,767 | 307 | 3,074 |
| | Canadian Transportation Accident Investigation and Safety Board | 18,917 | 3,088 | 22,005 |
| | Chief Electoral Officer | 2,614 | 29,705 | 32,319 |
| | Commissioner of Official Languages | 8,912 | 1,379 | 10,291 |
| | National Round Table on the Environment and the Economy | 3,018 | 237 | 3,255 |
| | Public Service Staff Relations Board | 4,800 | 682 | 5,482 |
| | Security Intelligence Review Committee | 1,239 | 150 | 1,389 |
| 20 | Public Works and Government Services | | | |
| | Department | 1,703,330 | 92,395 | 1,795,725 |
| | Canada Mortgage and Housing Corporation | 1,932,967 | ..... | 1,932,967 |
| | Canada Post Corporation | 14,000 | ..... | 14,000 |
| 21 | Solicitor General | | | |
| | Department | 70,442 | 2,455 | 72,897 |
| | Canadian Security Intelligence Service | 153,492 | ..... | 153,492 |
| | Correctional Service | 1,066,231 | 114,756 | 1,180,987 |
| | National Parole Board | 20,224 | 3,607 | 23,831 |
| | Office of the Correctional Investigator | 1,237 | 200 | 1,437 |
| | Royal Canadian Mounted Police | 900,460 | 250,613 | 1,151,073 |
| | Royal Canadian Mounted Police External Review Committee | 718 | 62 | 780 |
| | Royal Canadian Mounted Police Public Complaints Commission | 3,123 | 370 | 3,493 |
| 22 | Transport | | | |
| | Department | 842,107 | 267,100 | 1,109,207 |
| | Canadian Transportation Agency | 17,568 | 2,792 | 20,360 |
| | Civil Aviation Tribunal | 819 | 101 | 920 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 Main Estimates |
|--|---|-----------|-----------|------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| | | | 44,691 | 40,675 |
| | | | 235,261 | 213,600 |
| | | | 19,035 | 17,599 |
| | | | 73,418 | 64,007 |
| | | | 14,209 | 16,958 |
| | | | 3,074 | 3,104 |
| | | | 22,005 | 22,107 |
| | | | 32,319 | 23,854 |
| | | | 10,291 | 9,962 |
| | | | 3,255 | 3,310 |
| | | | 5,482 | 5,556 |
| | | | 1,389 | 1,406 |
| | | | 1,795,725 | 1,708,634 |
| ..... | (413,800) | (413,800) | 1,519,167 | 1,633,067 |
| | | | 14,000 | 14,000 |
| | | | 72,897 | 72,534 |
| | | | 153,492 | 161,380 |
| | | | 1,180,987 | 1,153,018 |
| | | | 23,831 | 23,656 |
| | | | 1,437 | 1,284 |
| | | | 1,151,073 | 1,118,411 |
| | | | 780 | 788 |
| | | | 3,493 | 3,545 |
| | | | 1,109,207 | 1,731,083 |
| | | | 20,360 | 21,744 |
| | | | 920 | 901 |

General Summary

| Section | Department or agency | 1998-99 Main Estimates | | |
|---------|---|-------------------------------------|---|--------------------|
| | | Budgetary | | |
| | | Under authorities to be voted | Under previous authorities (statutory) | Total |
| | (thousands of dollars) | | | |
| 23 | Treasury Board Secretariat | 1,344,958 | 209,406 | 1,554,364 |
| 24 | Veterans Affairs | 1,934,158 | 30,332 | 1,964,490 |
| | Total Departments and Agencies | 42,422,644 | 89,892,636 | 132,315,280 |
| | Consolidated specified purpose accounts | ..... | 13,145,100 | 13,145,100 |
| | Total Main Estimates | 42,422,644 | 103,037,736 | 145,460,380 |

| Non-budgetary (loans, investments and advances) | | | Total | 1997-98 Main Estimates |
|--|---|----------------|--------------------|------------------------------|
| Under authorities to be voted | Under previous authorities (statutory) | Total | | |
| ..... | ..... | ..... | 1,554,364 | 1,481,295 |
| ..... | ..... | ..... | 1,964,490 | 1,921,587 |
| 99,489 | (103,016) | (3,527) | 132,311,753 | 135,453,020 |
| ..... | ..... | ..... | 13,145,100 | 14,102,300 |
| 99,489 | (103,016) | (3,527) | 145,456,853 | 149,555,320 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Agriculture and Agri-Food Department | 314,752 | 23,936 | 4,062 | 47,294 | 5,275 |
| Canadian Dairy Commission | ..... | ..... | ..... | ..... | ..... |
| Canadian Food Inspection Agency | 247,888 | 13,549 | 1,355 | 13,097 | 1,355 |
| Canadian Heritage Department | 247,354 | 21,819 | 12,778 | 64,706 | 9,398 |
| Canada Council | ..... | ..... | ..... | ..... | ..... |
| Canada Information Office | 4,719 | 1,181 | 4,000 | 8,600 | 350 |
| Canadian Broadcasting Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Film Development Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Civilization | ..... | ..... | ..... | ..... | ..... |
| Canadian Museum of Nature | ..... | ..... | ..... | ..... | ..... |
| Canadian Radio-television and Telecommunications Commission | 26,348 | 1,800 | 1,400 | 2,390 | 250 |
| National Archives of Canada | 30,515 | 1,554 | 258 | 5,201 | 178 |
| National Arts Centre Corporation | ..... | ..... | ..... | ..... | ..... |
| National Battlefields Commission | 1,459 | 35 | 50 | 383 | 20 |
| National Capital Commission | ..... | ..... | ..... | ..... | ..... |
| National Film Board | 32,039 | 4,000 | 10,927 | 2,500 | 8,000 |
| National Gallery of Canada | ..... | ..... | ..... | ..... | ..... |
| National Library | 20,196 | 1,014 | 358 | 3,538 | 419 |
| National Museum of Science and Technology | ..... | ..... | ..... | ..... | ..... |
| Public Service Commission | 80,047 | 5,430 | 1,734 | 14,720 | 1,495 |
| Status of Women – Office of the Co-ordinator | 6,171 | 505 | 424 | 1,286 | 30 |
| Citizenship and Immigration Department | 195,962 | 29,598 | 5,695 | 71,708 | 3,040 |
| Immigration and Refugee Board of Canada | 60,412 | 3,159 | 434 | 6,364 | 1,051 |
| Environment Department | 282,146 | 38,754 | 6,630 | 104,131 | 17,746 |
| Canadian Environmental Assessment Agency | 5,105 | 828 | 282 | 1,930 | 128 |
| Finance Department | 50,232 | 5,626 | 9,807 | 13,956 | 693 |
| Auditor General | 37,024 | 3,600 | 1,000 | 6,456 | 400 |
| Canadian International Trade Tribunal | 6,829 | 271 | 69 | 427 | 69 |
| Office of the Superintendent of Financial Institutions | 33,481 | 2,699 | 227 | 4,967 | 3,290 |
| Fisheries and Oceans | 511,921 | 55,484 | 8,803 | 136,473 | 31,302 |

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|--|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 8,967 | 46,040 | 31,545 | 41,350 | 973,836 | ..... | 11,016 | 87,989 | 1,420,084 |
| ..... | ..... | ..... | ..... | ..... | ..... | 2,390 | ..... | 2,390 |
| 1,807 | 14,000 | 10,424 | 9,606 | 2,344 | ..... | ..... | 47,394 | 268,031 |
| 12,927 | 42,379 | 39,831 | 8,633 | 468,850 | ..... | 54,110 | 74,030 | 908,755 |
| ..... | ..... | ..... | ..... | ..... | ..... | 112,009 | ..... | 112,009 |
| 200 | 600 | ..... | 250 | ..... | ..... | 100 | ..... | 20,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 844,000 | ..... | 844,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 78,226 | ..... | 78,226 |
| ..... | ..... | ..... | ..... | ..... | ..... | 44,478 | ..... | 44,478 |
| ..... | ..... | ..... | ..... | ..... | ..... | 19,529 | ..... | 19,529 |
| 300 | 800 | ..... | 327 | ..... | ..... | 1 | 29,043 | 4,573 |
| 1,118 | 1,972 | ..... | 1,908 | 1,765 | ..... | 546 | ..... | 45,015 |
| ..... | ..... | ..... | ..... | ..... | ..... | 19,466 | ..... | 19,466 |
| 235 | 194 | 105 | ..... | ..... | ..... | 3,676 | ..... | 6,157 |
| ..... | ..... | ..... | ..... | ..... | ..... | 68,669 | ..... | 68,669 |
| 1,000 | 6,000 | ..... | ..... | 319 | ..... | ..... | 8,900 | 55,885 |
| ..... | ..... | ..... | ..... | ..... | ..... | 31,591 | ..... | 31,591 |
| 342 | 2,226 | ..... | 1,379 | 51 | ..... | 12 | ..... | 29,535 |
| ..... | ..... | ..... | ..... | ..... | ..... | 18,595 | ..... | 18,595 |
| 795 | 1,576 | ..... | 2,457 | ..... | ..... | 1,877 | 6,859 | 103,272 |
| 75 | 125 | ..... | 39 | 8,250 | ..... | 125 | ..... | 17,030 |
| 3,303 | 7,512 | ..... | 13,667 | 315,135 | ..... | 219 | ..... | 645,839 |
| 916 | 1,537 | ..... | 3,068 | ..... | ..... | 4 | ..... | 76,945 |
| 15,799 | 28,825 | 634 | 30,639 | 32,178 | ..... | 4,413 | 67,622 | 494,273 |
| 10 | 171 | ..... | 103 | 95 | ..... | 20 | 532 | 8,140 |
| 764 | 40,334 | ..... | 1,768 | 19,175,400 | 43,500,000 | ..... | 5,604 | 62,792,976 |
| 400 | 900 | ..... | 800 | 380 | ..... | ..... | ..... | 50,960 |
| 59 | 211 | ..... | 198 | ..... | ..... | 3 | ..... | 8,136 |
| 282 | 324 | ..... | 1,367 | ..... | ..... | 53 | 45,064 | 1,626 |
| 70,636 | 79,891 | 54,045 | 108,543 | 41,794 | ..... | 7,575 | 54,680 | 1,051,787 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|---------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Foreign Affairs and International Trade | | | | | |
| Department | 491,103 | 115,191 | 9,055 | 115,337 | 118,918 |
| Canadian Commercial Corporation | ..... | ..... | ..... | ..... | ..... |
| Canadian International Development Agency | 79,707 | 9,537 | 583 | 14,872 | 460 |
| Export Development Corporation | ..... | ..... | ..... | ..... | ..... |
| International Development Research Centre | ..... | ..... | ..... | ..... | ..... |
| International Joint Commission | 2,697 | 964 | 280 | 2,958 | 334 |
| NAFTA Secretariat, Canadian Section | 836 | 290 | 50 | 940 | 3 |
| Northern Pipeline Agency | 136 | 6 | 4 | 84 | 20 |
| Governor General | 6,660 | 1,200 | 246 | 1,200 | 120 |
| Health | | | | | |
| Department | 344,334 | 124,236 | 11,797 | 243,040 | 4,311 |
| Hazardous Materials Information Review Commission | 952 | 40 | 35 | 97 | 6 |
| Medical Research Council | 4,904 | 2,098 | 432 | 1,084 | 79 |
| Patented Medicine Prices Review Board | 2,419 | 115 | 50 | 334 | 5 |
| Human Resources Development | | | | | |
| Department | 1,040,418 | 101,559 | 25,649 | 263,652 | 178,553 |
| Canada Labour Relations Board | 6,786 | 950 | 35 | 780 | 100 |
| Canadian Artists and Producers Professional Relations Tribunal | 978 | 140 | 125 | 348 | 7 |
| Canadian Centre for Occupational Health and Safety | 4,875 | 315 | 290 | 850 | 50 |
| Indian Affairs and Northern Development | | | | | |
| Department | 203,540 | 54,536 | 5,242 | 100,667 | 12,546 |
| Canadian Polar Commission | 503 | 187 | 40 | 100 | 87 |
| Industry | | | | | |
| Department | 295,613 | 31,425 | 45,661 | 125,676 | 8,655 |
| Atlantic Canada Opportunities Agency | 24,928 | 4,870 | 1,585 | 16,000 | 850 |
| Canadian Space Agency | 27,367 | 4,715 | 1,120 | 64,904 | 655 |
| Competition Tribunal | 699 | 100 | 60 | 294 | 20 |
| Copyright Board | 730 | 25 | 20 | 15 | 8 |
| Economic Development Agency of Canada for the Regions of Quebec | 19,005 | 2,950 | 3,500 | 4,785 | 2,250 |
| Enterprise Cape Breton Corporation | ..... | ..... | ..... | ..... | ..... |
| National Research Council of Canada | 189,833 | 13,785 | 4,698 | 27,172 | 3,677 |
| Natural Sciences and Engineering Research Council | 10,796 | 2,563 | 967 | 2,661 | 114 |
| Social Sciences and Humanities Research Council | 5,282 | 714 | 275 | 703 | 13 |
| Standards Council of Canada | ..... | ..... | ..... | ..... | ..... |
| Statistics Canada | 299,975 | 20,551 | 6,968 | 25,610 | 10,510 |
| Western Economic Diversification | 24,475 | 3,027 | 1,900 | 6,100 | 500 |

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|--|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 49,213 | 55,040 | 25,830 | 57,550 | 288,570 | ..... | 4,613 | 69,438 | 1,260,982 |
| ..... | ..... | ..... | ..... | ..... | ..... | 13,293 | 2,927 | 10,366 |
| 1,227 | 1,135 | ..... | 2,606 | 1,527,169 | ..... | 245 | ..... | 1,637,541 |
| ..... | ..... | ..... | ..... | ..... | ..... | 130,000 | ..... | 130,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 81,836 | ..... | 81,836 |
| 85 | 175 | ..... | 29 | ..... | ..... | 26 | ..... | 7,548 |
| 3 | 60 | 27 | ..... | ..... | ..... | ..... | ..... | 2,209 |
| 3 | 3 | ..... | ..... | ..... | ..... | 3 | ..... | 259 |
| 30 | 1,100 | ..... | 885 | 265 | ..... | ..... | ..... | 11,706 |
| 15,398 | 230,995 | 4,057 | ..... | 717,993 | ..... | 4,468 | 55,262 | 1,645,367 |
| 5 | 20 | ..... | 5 | ..... | ..... | ..... | ..... | 1,160 |
| 143 | 188 | ..... | 162 | 218,212 | ..... | ..... | ..... | 227,302 |
| 10 | 95 | ..... | ..... | ..... | ..... | 90 | ..... | 3,118 |
| 12,394 | 21,915 | ..... | 79,561 | 24,796,633 | ..... | 13,919 | 1,186,251 | 25,348,002 |
| 60 | 170 | ..... | 6 | ..... | ..... | 19 | ..... | 8,906 |
| 25 | 45 | ..... | 30 | ..... | ..... | ..... | ..... | 1,698 |
| 175 | 183 | ..... | 125 | ..... | ..... | ..... | 5,841 | 1,022 |
| 9,597 | 15,459 | 5,000 | 2,994 | 4,000,393 | ..... | 15,493 | ..... | 4,425,467 |
| 2 | 8 | ..... | ..... | 18 | ..... | ..... | ..... | 945 |
| 8,596 | 19,820 | ..... | 11,086 | 548,212 | ..... | 1,000 | 80,876 | 1,014,868 |
| 850 | 1,360 | ..... | 850 | 269,318 | ..... | 117 | ..... | 320,728 |
| 1,039 | 3,529 | 100 | 146,032 | 22,988 | ..... | 3,388 | 2,800 | 273,037 |
| 15 | 40 | ..... | 25 | ..... | ..... | ..... | ..... | 1,253 |
| 3 | 21 | ..... | 25 | ..... | ..... | ..... | ..... | 847 |
| 60 | 425 | ..... | ..... | 308,976 | ..... | 50 | ..... | 342,001 |
| ..... | ..... | ..... | ..... | ..... | ..... | 8,354 | ..... | 8,354 |
| 12,383 | 33,046 | 13,957 | 30,535 | 136,423 | ..... | 6,605 | ..... | 472,114 |
| 178 | 373 | ..... | 214 | 404,790 | ..... | ..... | ..... | 422,656 |
| 108 | 130 | ..... | 101 | 84,201 | ..... | ..... | ..... | 91,527 |
| ..... | ..... | ..... | ..... | ..... | ..... | 4,950 | ..... | 4,950 |
| 3,709 | 17,745 | ..... | 4,836 | ..... | ..... | ..... | 74,000 | 315,904 |
| 261 | 900 | ..... | 1,000 | 275,463 | ..... | ..... | ..... | 313,626 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|--|-----------|---|-------------|--|-----------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Justice | | | | | |
| Department | 150,487 | 10,856 | 3,807 | 41,029 | 1,900 |
| Canadian Human Rights Commission | 11,369 | 810 | 394 | 1,496 | 122 |
| Commissioner for Federal Judicial Affairs | 168,595 | 13,126 | 55 | 1,552 | 50 |
| Federal Court of Canada | 22,464 | 1,752 | 115 | 3,509 | 336 |
| Human Rights Tribunal Panel | 661 | 389 | 40 | 1,000 | 30 |
| Law Commission of Canada | 861 | 206 | 87 | 1,710 | 17 |
| Offices of the Information and Privacy Commissioners of Canada | 5,778 | 220 | 70 | 560 | 20 |
| Supreme Court of Canada | 9,356 | 666 | 333 | 1,128 | 112 |
| Tax Court of Canada | 6,074 | 490 | 50 | 2,902 | 130 |
| National Defence | 4,768,345 | 463,114 | 28,498 | 709,276 | 118,378 |
| National Revenue | 1,930,885 | 148,112 | 36,537 | 102,642 | 9,790 |
| Natural Resources | | | | | |
| Department | 241,723 | 22,526 | 12,586 | 103,490 | 9,142 |
| Atomic Energy Control Board | 29,548 | 4,000 | 400 | 6,700 | 250 |
| Atomic Energy of Canada Limited | ..... | ..... | ..... | ..... | ..... |
| Cape Breton Development Corporation | ..... | ..... | ..... | ..... | ..... |
| National Energy Board | 23,046 | 1,500 | 200 | 1,900 | 300 |
| Parliament | | | | | |
| The Senate | 31,723 | 4,701 | 136 | 5,266 | 174 |
| House of Commons | 170,020 | 23,653 | 5,808 | 13,597 | 5,953 |
| Library of Parliament | 15,580 | 200 | 7 | 797 | 241 |
| Privy Council | | | | | |
| Department | 46,655 | 4,595 | 2,903 | 7,066 | 675 |
| Canadian Centre for Management Development | 6,599 | 674 | 259 | 5,665 | 129 |
| Canadian Intergovernmental Conference Secretariat | 1,768 | 480 | 40 | 516 | 180 |
| Canadian Transportation Accident Investigation and Safety Board | 17,791 | 1,031 | 166 | 1,741 | 59 |
| Chief Electoral Officer | 3,304 | ..... | ..... | ..... | ..... |
| Commissioner of Official Languages | 7,950 | 625 | 250 | 1,046 | 75 |
| National Round Table on the Environment and the Economy | 1,365 | 500 | 230 | 985 | 20 |
| Public Service Staff Relations Board | 3,930 | 427 | 88 | 614 | 38 |
| Security Intelligence Review Committee | 864 | 92 | 18 | 359 | 32 |
| Public Works and Government Services | | | | | |
| Department | 660,580 | 256,081 | 17,317 | 562,968 | 1,087,901 |
| Canada Mortgage and Housing Corporation | ..... | ..... | ..... | ..... | ..... |
| Canada Post Corporation | ..... | ..... | ..... | ..... | ..... |

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|----------------------------------|-----------------------------------|---|--|-------------------|---------------------|------------------------------|-------------------------------------|------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 2,349 | 3,999 | ..... | 5,563 | 283,651 | ..... | ..... | ..... | 503,641 |
| 165 | 289 | ..... | 200 | ..... | ..... | 2 | ..... | 14,847 |
| 30 | 135 | ..... | 24 | 45,696 | ..... | 2,437 | 275 | 231,425 |
| 160 | 1,616 | ..... | 949 | ..... | ..... | ..... | ..... | 30,901 |
| 15 | 25 | ..... | 30 | ..... | ..... | 1 | ..... | 2,191 |
| 18 | 35 | ..... | ..... | ..... | ..... | 6 | ..... | 2,940 |
| 15 | 60 | ..... | 40 | ..... | ..... | ..... | ..... | 6,763 |
| 272 | 1,193 | ..... | 377 | 1,248 | ..... | ..... | ..... | 14,685 |
| 160 | 375 | ..... | 177 | ..... | ..... | ..... | ..... | 10,358 |
| 708,175 | 1,069,354 | 195,832 | 1,300,583 | 188,254 | ..... | 160,927 | 328,015 | 9,382,721 |
| 45,458 | 34,551 | 13,727 | 55,935 | 136,750 | ..... | 235 | 137,325 | 2,377,297 |
| 8,850 | 22,926 | 12,591 | 23,532 | 55,476 | ..... | 6,116 | 36,396 | 482,562 |
| 495 | 710 | ..... | 700 | 721 | ..... | 1 | ..... | 43,525 |
| ..... | ..... | ..... | ..... | ..... | ..... | 100,000 | ..... | 100,000 |
| ..... | ..... | ..... | ..... | ..... | ..... | 3,358 | ..... | 3,358 |
| 500 | 600 | ..... | 297 | ..... | ..... | ..... | ..... | 28,343 |
| 738 | 902 | ..... | 568 | 483 | ..... | ..... | ..... | 44,691 |
| 3,158 | 7,668 | ..... | 5,529 | 656 | ..... | 326 | 1,107 | 235,261 |
| 43 | 1,766 | ..... | 603 | ..... | ..... | 1 | 203 | 19,035 |
| 958 | 1,715 | ..... | 2,000 | 1,942 | ..... | 4,909 | ..... | 73,418 |
| 86 | 269 | ..... | 353 | 175 | ..... | ..... | ..... | 14,209 |
| 15 | 60 | ..... | 15 | ..... | ..... | ..... | ..... | 3,074 |
| 314 | 342 | ..... | 536 | ..... | ..... | 25 | ..... | 22,005 |
| ..... | 15 | ..... | ..... | ..... | ..... | 29,000 | ..... | 32,319 |
| 45 | 185 | ..... | 115 | ..... | ..... | ..... | ..... | 10,291 |
| 15 | 55 | ..... | 85 | ..... | ..... | ..... | ..... | 3,255 |
| 45 | 139 | ..... | 91 | ..... | ..... | 110 | ..... | 5,482 |
| 3 | 12 | ..... | 9 | ..... | ..... | ..... | ..... | 1,389 |
| 371,127 | 306,881 | 594,645 | 37,377 | 467,312 | ..... | 763,906 | 3,330,370 | 1,795,725 |
| ..... | ..... | ..... | ..... | ..... | ..... | 1,932,967 | ..... | 1,932,967 |
| ..... | ..... | ..... | ..... | ..... | ..... | 14,000 | ..... | 14,000 |

Budgetary Main Estimates by Standard Object of Expenditure

| Department or agency | Personnel | Transportation and communications | Information | Professional and special services | Rentals |
|---|-------------------|---|----------------|--|------------------|
| (thousands of dollars) | (1) | (2) | (3) | (4) | (5) |
| Solicitor General | | | | | |
| Department | 13,907 | 1,412 | 459 | 3,352 | 130 |
| Canadian Security Intelligence Service | 100,815 | ..... | ..... | ..... | ..... |
| Correctional Service | 683,992 | 27,324 | 889 | 175,877 | 5,814 |
| National Parole Board | 20,785 | 1,700 | 160 | 676 | 100 |
| Office of the Correctional Investigator | 1,153 | 214 | ..... | 38 | ..... |
| Royal Canadian Mounted Police | 1,298,386 | 111,981 | 762 | 97,611 | 38,969 |
| Royal Canadian Mounted Police External Review Committee | 358 | 40 | 1 | 325 | 9 |
| Royal Canadian Mounted Police Public Complaints Commission | 2,133 | 264 | 118 | 777 | 31 |
| Transport | | | | | |
| Department | 276,119 | 30,788 | 4,425 | 86,753 | 3,772 |
| Canadian Transportation Agency | 16,088 | 1,329 | 308 | 1,298 | 103 |
| Civil Aviation Tribunal | 583 | 81 | 3 | 218 | 9 |
| Treasury Board Secretariat | 1,096,246 | 1,615 | 2,495 | 15,800 | 200 |
| Veterans Affairs | 173,400 | 19,539 | 868 | 233,871 | 7,877 |
| Total, all departments and agencies (1) | 17,305,437 | 1,868,044 | 311,842 | 3,726,500 | 1,720,408 |
| Consolidated specified purpose accounts | (540,800) | ..... | ..... | ..... | ..... |
| Total Main Estimates | 16,764,637 | 1,868,044 | 311,842 | 3,726,500 | 1,720,408 |
| Less: Expenditures internal to the government (2) | 35,622 | 213,399 | 87,222 | 795,981 | 788,596 |
| Total expenditures with outside parties (3) | 16,729,015 | 1,654,645 | 224,620 | 2,930,519 | 931,812 |
| 1997-98 Main Estimates (4) | 16,609,640 | 1,861,642 | 321,319 | 3,785,947 | 1,703,162 |

Notes:

- (1) These amounts represent the allocation of all budgetary expenditures included in these Estimates.
- (2) These amounts represent transactions (or use of authority) among departments and agencies for which a cash expenditure is not required.
- (3) These amounts represent the estimated cash expenditures associated with these Estimates.
- (4) To calculate the year over year comparison, the data on this line should be compared to data on the "Total Main Estimates" line.

| Purchased repair and maintenance | Utilities, materials and supplies | Construction and/or acquisition of land, buildings, and works | Construction and/or acquisition of machinery and equipment | Transfer payments | Public debt charges | Other subsidies and payments | Less: Revenues credited to the vote | Total net expenditures |
|--|--|--|---|----------------------|---------------------------|---------------------------------------|--|------------------------------|
| (6) | (7) | (8) | (9) | (10) | (11) | (12) | | |
| 306 | 433 | ..... | ..... | 52,898 | ..... | ..... | ..... | 72,897 |
| ..... | ..... | ..... | ..... | ..... | ..... | 52,677 | ..... | 153,492 |
| 15,599 | 131,566 | 139,527 | 28,108 | 1,077 | ..... | 45,774 | 74,560 | 1,180,987 |
| 100 | 200 | ..... | 100 | ..... | ..... | 10 | ..... | 23,831 |
| ..... | 32 | ..... | ..... | ..... | ..... | ..... | ..... | 1,437 |
| 43,273 | 75,503 | 45,575 | 85,580 | 40,490 | ..... | 43,053 | 730,110 | 1,151,073 |
| 2 | 40 | ..... | 5 | ..... | ..... | ..... | ..... | 780 |
| 20 | 70 | ..... | 80 | ..... | ..... | ..... | ..... | 3,493 |
| 27,138 | 32,337 | 55,439 | 45,914 | 566,438 | ..... | 253,383 | 273,299 | 1,109,207 |
| 72 | 530 | ..... | 600 | 4 | ..... | 28 | ..... | 20,360 |
| 5 | 21 | ..... | ..... | ..... | ..... | ..... | ..... | 920 |
| 1,200 | 1,066 | ..... | 4,100 | 44,553 | ..... | 464,200 | 77,111 | 1,554,364 |
| 5,350 | 132,136 | ..... | 1,835 | 1,387,134 | ..... | 2,480 | ..... | 1,964,490 |
| 1,471,781 | 2,509,408 | 1,242,891 | 2,166,769 | 57,894,979 | 43,500,000 | 5,491,104 | 6,893,883 | 132,315,280 |
| ..... | ..... | ..... | ..... | 13,685,900 | ..... | ..... | ..... | 13,145,100 |
| 1,471,781 | 2,509,408 | 1,242,891 | 2,166,769 | 71,580,879 | 43,500,000 | 5,491,104 | 6,893,883 | 145,460,380 |
| 216,859 | 161,110 | 290,415 | 27,880 | 36,390 | ..... | 291,620 | 2,945,094 | ..... |
| 1,254,922 | 2,348,298 | 952,476 | 2,138,889 | 71,544,489 | 43,500,000 | 5,199,484 | 3,948,789 | 145,460,380 |
| 1,507,551 | 2,511,060 | 1,307,007 | 2,511,940 | 72,862,549 | 46,000,000 | 5,569,201 | 7,356,789 | 149,194,229 |

Budgetary Main Estimates by Type of Payment

| 1998-99 | (\$ millions) |
|--|-----------------------|
| <i>Program spending in the Estimates</i> | |
| Transfer Payments | |
| <i>Major transfers to other levels of government:</i> | |
| Fiscal Equalization | 8,482 |
| Canada Health and Social Transfers | 11,626 |
| Territorial governments | 1,134 |
| Alternative payments for standing programs | (2,241) |
| Other | (424) |
| <i>Subtotal: major transfers to other levels of government</i> | <i>18,577</i> |
| <i>Major transfers to persons:</i> | |
| Elderly Benefits | |
| - Old Age Security | 17,714 |
| - Guaranteed Income Supplement | 4,817 |
| - Spouses Allowance | 386 |
| Subtotal: elderly benefits | 22,917 |
| Employment Insurance | 12,560 |
| <i>Subtotal: major transfers to persons</i> | <i>35,477</i> |
| Other transfer payments and subsidies | 15,791 |
| Total transfer payments¹ | 69,845 |
| Payments to Crown corporations | 3,841 |
| National Defence | 9,383 |
| Non-Defence operating and capital | 18,891 |
| <i>Program spending in the Estimates</i> | <i>101,960</i> |
| <i>Public debt charges</i> | <i>43,500</i> |
| Total budgetary Main Estimates | 145,460 |

1. Excludes National Defence transfer payments.

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|---|---------------------------|
| 2 | | Agriculture and Agri-Food | |
| | | Department | |
| | 1 | Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account | 361,286,000 |
| | 5 | Agriculture and Agri-Food – Capital expenditures | 38,545,000 |
| | 10 | Agriculture and Agri-Food – The grants listed in the Estimates and contributions | 275,943,900 |
| | | Canadian Dairy Commission | |
| | 15 | Canadian Dairy Commission – Program expenditures | 2,390,000 |
| | | Canadian Food Inspection Agency | |
| | 20 | Canadian Food Inspection Agency – Operating expenditures and contributions | 213,085,000 |
| | 25 | Canadian Food Inspection Agency – Capital expenditures | 10,424,000 |
| 3 | | Canadian Heritage | |
| | | Department | |
| | | <i>Canadian Heritage Program</i> | |
| | 1 | Canadian Heritage – Operating expenditures and authority to expend revenue received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office | 96,322,000 |
| | 5 | Canadian Heritage – The grants listed in the Estimates and contributions | 463,875,479 |
| | 10 | Payments to the Canada Post Corporation for costs associated with cultural publication mailings | 47,300,000 |
| | L15 | Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the <i>Cultural Property Export and Import Act</i> | 10,000 |
| | | <i>Parks Canada Program</i> | |
| | 20 | Parks Canada – Operating expenditures, the grants listed in the Estimates and contributions; expenditures on other than federal property; expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from Parks Canada operations | 154,806,000 |
| | 25 | Parks Canada – Capital expenditures including payments to provinces or municipalities as contributions toward the cost of undertakings carried out by those bodies; expenditures on other than federal property; and expenditures in respect of proposed new national parks, historic and scenic travel routes and areas of natural or historic significance | 100,471,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|------------------------|
| | | Canada Council | |
| 30 | | Payments to the Canada Council under section 18 of the <i>Canada Council Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act | 112,009,000 |
| | | Canada Information Office | |
| 35 | | Program expenditures | 19,181,000 |
| | | Canadian Broadcasting Corporation | |
| 40 | | Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service | 745,531,000 |
| 45 | | Payments to the Canadian Broadcasting Corporation for working capital | 4,000,000 |
| 50 | | Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service | 94,469,000 |
| | | Canadian Film Development Corporation | |
| 55 | | Payments to the Canadian Film Development Corporation to be used for the purposes set out in the <i>Canadian Film Development Corporation Act</i> | 78,226,000 |
| | | Canadian Museum of Civilization | |
| 60 | | Payments to the Canadian Museum of Civilization for operating and capital expenditures | 44,478,000 |
| | | Canadian Museum of Nature | |
| 65 | | Payments to the Canadian Museum of Nature for operating and capital expenditures | 19,529,000 |
| | | Canadian Radio-television and Telecommunications Commission | |
| 70 | | Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations, 1995</i> ; and (b) broadcasting fees and other related activities, up to amounts approved by the Treasury Board | 1 |
| | | National Archives of Canada | |
| 75 | | National Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions | 39,719,000 |
| | | National Arts Centre Corporation | |
| 80 | | Payments to the National Arts Centre Corporation | 19,466,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|----------|----------|--|------------------------|
| | | National Battlefields Commission | |
| 85 | | National Battlefields Commission – Program expenditures | 5,228,000 |
| | | National Capital Commission | |
| 90 | | Payment to the National Capital Commission for operating expenditures | 37,400,000 |
| 95 | | Payment to the National Capital Commission for capital expenditures | 18,009,000 |
| 100 | | Payment to the National Capital Commission for grants and contributions | 13,260,000 |
| | | National Film Board | |
| 105 | | National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions | 55,510,000 |
| | | National Gallery of Canada | |
| 110 | | Payments to the National Gallery of Canada for operating and capital expenditures | 28,591,000 |
| 115 | | Payment to the National Gallery of Canada for the purchase of objects for the collection | 3,000,000 |
| | | National Library | |
| 120 | | National Library – Program expenditures, the grants listed in the Estimates | 26,030,000 |
| | | National Museum of Science and Technology | |
| 125 | | Payments to the National Museum of Science and Technology for operating and capital expenditures | 18,595,000 |
| | | Public Service Commission | |
| 130 | | Public Service Commission – Program expenditures | 89,950,000 |
| | | Status of Women – Office of the Co-ordinator | |
| 135 | | Status of Women – Office of the Co-ordinator – Operating expenditures | 7,709,000 |
| 140 | | Status of Women – Office of the Co-ordinator – The grants listed in the Estimates | 8,250,000 |
| 4 | | Citizenship and Immigration | |
| | | Department | |
| 1 | | Citizenship and Immigration – Operating expenditures | 291,654,000 |
| 5 | | Citizenship and Immigration – Capital expenditures | 5,000,000 |
| 10 | | Citizenship and Immigration – The grants listed in the Estimates and contributions | 315,135,000 |
| | | Immigration and Refugee Board of Canada | |
| 15 | | Immigration and Refugee Board of Canada – Program expenditures | 66,461,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|---------------------------|
| 5 | | Environment | |
| | | Department | |
| 1 | | Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the activities of the department but limited for the Administration activity, to the provision of information products and professional services including informatics services | 388,654,000 |
| 5 | | Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property | 24,529,000 |
| 10 | | Environment – The grants listed in the Estimates and contributions | 32,178,000 |
| | | Canadian Environmental Assessment Agency | |
| 15 | | Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services, training and information publications by the Canadian Environmental Assessment Agency | 7,254,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|----------|--|------------------------|
| 6 | | Finance | |
| | | Department | |
| | | <i>Economic, Social and Financial Policies Program</i> | |
| | 1 | Economic, Social and Financial Policies – Program expenditures and authority to expend revenue received during the fiscal year | 70,818,000 |
| | 5 | Economic, Social and Financial Policies – The grants listed in the Estimates and contributions | 281,200,000 |
| | L10 | Economic, Social and Financial Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$195,155,000 to the International Development Association | 1 |
| | L15 | Economic, Social and Financial Policies – Payments in respect of Canada's equity interest in the Hibernia Project | 12,000,000 |
| | | <i>Federal-Provincial Transfers Program</i> | |
| | 20 | Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of the Northwest Territories and to the Government of the Yukon Territory calculated in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of the Northwest Territories and to the Government of the Yukon Territory prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year | 1,134,000,000 |
| | 25 | Federal-Provincial Transfers – The grants listed in the Estimates | 40,000,000 |
| | | Auditor General | |
| | 30 | Auditor General – Program expenditures and contributions | 44,378,000 |
| | | Canadian International Trade Tribunal | |
| | 35 | Canadian International Trade Tribunal – Program expenditures | 6,951,000 |
| | | Office of the Superintendent of Financial Institutions | |
| | 40 | Office of the Superintendent of Financial Institutions – Program expenditures | 1,626,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|------------------------|
| 7 | | Fisheries and Oceans | |
| | 1 | Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments, in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (c) authority to expend revenue received during the fiscal year in the course of, or arising from the activities of the Canadian Coast Guard | 793,631,000 |
| | 5 | Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies, and authority for the purchase and disposal of commercial fishing vessels | 127,474,000 |
| | 10 | Fisheries and Oceans – The grants listed in the Estimates and contributions | 41,594,000 |
| 8 | | Foreign Affairs and International Trade | |
| | | Department | |
| | 1 | Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; and specialized consular services | 809,752,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|---|------------------------|
| | 5 | Foreign Affairs and International Trade – Capital expenditures | 81,661,000 |
| | 10 | Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 1997, which is | 288,570,000 |
| | | Canadian Commercial Corporation | |
| | 15 | Canadian Commercial Corporation – Program expenditures | 10,366,000 |
| | | Canadian International Development Agency | |
| | 20 | Canadian International Development Agency – Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition | 96,498,355 |
| | 25 | Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services | 1,341,069,000 |
| | L30 | The issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$135,200,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts | |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|---|------------------------|
| | L35 | Payment not to exceed US\$2,232,954 to multilateral development banks, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,250,065 on January 23, 1998, and to confirm that Canada's callable capital related to this payment is US\$109,406,302 and the issuance of non-interest bearing, non-negotiable demand notes in an amount not to exceed US\$39,302,744 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions and to confirm that Canada's callable capital related to the issuance of these notes is US\$563,405,213 | 3,250,065 |
| | | International Development Research Centre | |
| | 40 | Payments to the International Development Research Centre | 81,836,000 |
| | | International Joint Commission | |
| | 45 | International Joint Commission – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality | 7,080,000 |
| | | NAFTA Secretariat, Canadian Section | |
| | 50 | NAFTA Secretariat, Canadian Section – Program expenditures | 2,064,000 |
| | | Northern Pipeline Agency | |
| | 55 | Northern Pipeline Agency – Program expenditures | 235,000 |
| 9 | | Governor General | |
| | 1 | Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General | 10,220,000 |
| 10 | | Health | |
| | | Department | |
| | 1 | Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services | 867,573,000 |
| | 5 | Health – The grants listed in the Estimates and contributions | 717,993,100 |
| | | Hazardous Materials Information Review Commission | |
| | 10 | Hazardous Materials Information Review Commission – Program expenditures | 995,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|---|---------------------------|
| | | Medical Research Council | |
| | 15 | Medical Research Council – Operating expenditures | 8,239,000 |
| | 20 | Medical Research Council – The grants listed in the Estimates | 218,212,000 |
| | | Patented Medicine Prices Review Board | |
| | 25 | Patented Medicine Prices Review Board – Program expenditures | 2,698,000 |
| 11 | | Human Resources Development | |
| | | Department | |
| | | <i>Corporate Services Program</i> | |
| | 1 | Corporate Services – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan Account and the Employment Insurance Account | 82,636,000 |
| | | <i>Human Resources Investment and Insurance Program</i> | |
| | 5 | Human Resources Investment and Insurance – Operating expenditures and authority to make recoverable expenditures on behalf of the Employment Insurance Account | 131,745,000 |
| | 10 | Human Resources Investment and Insurance – The grants listed in the Estimates, contributions and payments to provinces, municipalities, other public bodies, community organizations, private groups, corporations, partnerships and individuals or other bodies, in accordance with agreements entered into between the Minister of Human Resources Development and such bodies in respect of (a) projects undertaken by such bodies for the purposes of providing employment or employment assistance to workers and contributing to the betterment of the community; or (b) payments made, or costs incurred, by such bodies, in respect of such works | 1,018,347,000 |
| | | <i>Labour Program</i> | |
| | 15 | Labour – Program expenditures, the expenses of delegates engaged in activities related to Canada's role in international labour affairs and the grants listed in the Estimates and contributions | 44,795,000 |
| | | <i>Income Security Program</i> | |
| | 20 | Income Security – Program expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan Account | 76,806,000 |
| | | Canada Labour Relations Board | |
| | 25 | Canada Labour Relations Board – Program expenditures | 7,728,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|-------------|--|---------------------------|
| | | Canadian Artists and Producers Professional Relations Tribunal | |
| | 30 | Canadian Artists and Producers Professional Relations Tribunal – Program expenditures | 1,528,000 |
| | | Canadian Centre for Occupational Health and Safety | |
| | 35 | Canadian Centre for Occupational Health and Safety – Program expenditures | 1,022,000 |
| 12 | | Indian Affairs and Northern Development | |
| | | Department | |
| | | <i>Administration Program</i> | |
| | 1 | Administration – Program expenditures and contributions | 63,272,000 |
| | | <i>Indian and Inuit Affairs Program</i> | |
| | 5 | Indian and Inuit Affairs – Operating expenditures, and (a) expenditures on works, buildings and equipment on other than federal property; (b) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (c) authority for the Minister of Indian Affairs and Northern Development to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (d) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (e) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec | 219,317,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|------------------------|
| | 10 | Indian and Inuit Affairs – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (c) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister of Indian Affairs and Northern Development may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings | 5,000,000 |
| | 15 | Indian and Inuit Affairs – The grants listed in the Estimates and contributions | 3,783,017,000 |
| | L20 | Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims | 21,503,000 |
| | L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 24,000,000 |
| | | <i>Northern Affairs Program</i> | |
| | 30 | Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of the Government of the Northwest Territories; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities | 83,507,000 |
| | 35 | Northern Affairs – The grants listed in the Estimates and contributions | 90,939,900 |
| | 40 | Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service | 15,600,000 |
| | | Canadian Polar Commission | |
| | 45 | Canadian Polar Commission – Program expenditures and contributions | 858,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|------------------------|
| 13 | | Industry | |
| | | Department | |
| | 1 | Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research and Bankruptcy and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> | 426,162,000 |
| | 5 | Industry – The grants listed in the Estimates and contributions | 473,012,000 |
| | L10 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300,000 |
| | L15 | Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> | 500,000 |
| | | Atlantic Canada Opportunities Agency | |
| | 20 | Atlantic Canada Opportunities Agency – Operating expenditures | 47,084,000 |
| | 25 | Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions | 258,918,000 |
| | | Canadian Space Agency | |
| | 30 | Canadian Space Agency – Operating expenditures | 72,934,000 |
| | 35 | Canadian Space Agency – Capital expenditures | 172,364,000 |
| | 40 | Canadian Space Agency – The grants listed in the Estimates and contributions | 22,988,000 |
| | | Competition Tribunal | |
| | 45 | Competition Tribunal – Program expenditures | 1,132,000 |
| | | Copyright Board | |
| | 50 | Copyright Board – Program expenditures | 720,000 |
| | | Economic Development Agency of Canada for the Regions of Quebec | |
| | 55 | Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures | 29,727,000 |
| | 60 | Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions | 216,375,778 |
| | | Enterprise Cape Breton Corporation | |
| | 65 | Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> | 8,354,000 |
| | | National Research Council of Canada | |
| | 70 | National Research Council of Canada – Operating expenditures | 219,969,000 |
| | 75 | National Research Council of Canada – Capital expenditures | 34,816,000 |
| | 80 | National Research Council of Canada – The grants listed in the Estimates and contributions | 136,423,000 |
| | | Natural Sciences and Engineering Research Council | |
| | 85 | Natural Sciences and Engineering Research Council – Operating expenditures | 15,992,000 |
| | 90 | Natural Sciences and Engineering Research Council – The grants listed in the Estimates | 404,790,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|-----------|----------|--|------------------------|
| | | Social Sciences and Humanities Research Council | |
| | 95 | Social Sciences and Humanities Research Council – Operating expenditures | 6,409,000 |
| | 100 | Social Sciences and Humanities Research Council – The grants listed in the Estimates | 84,201,000 |
| | | Standards Council of Canada | |
| | 105 | Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> | 4,950,000 |
| | | Statistics Canada | |
| | 110 | Statistics Canada – Program expenditures and authority to expend revenue received during the fiscal year | 263,842,000 |
| | | Western Economic Diversification | |
| | 115 | Western Economic Diversification – Operating expenditures | 33,915,000 |
| | 120 | Western Economic Diversification – The grants listed in the Estimates and contributions | 231,263,000 |
| 14 | | Justice | |
| | | Department | |
| | 1 | Justice – Operating expenditures | 193,805,000 |
| | 5 | Justice – The grants listed in the Estimates and contributions | 283,651,499 |
| | | Canadian Human Rights Commission | |
| | 10 | Canadian Human Rights Commission – Program expenditures | 12,874,000 |
| | | Commissioner for Federal Judicial Affairs | |
| | 15 | Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory and the Supreme Court of the Northwest Territories, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services | 3,855,000 |
| | 20 | Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures | 499,000 |
| | | Federal Court of Canada | |
| | 25 | Federal Court of Canada – Program expenditures | 27,002,000 |
| | | Human Rights Tribunal Panel | |
| | 30 | Human Rights Tribunal Panel – Program expenditures | 2,076,000 |
| | | Law Commission of Canada | |
| | 35 | Law Commission of Canada – Program expenditures | 2,791,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|---|------------------------|
| | | Offices of the Information and Privacy Commissioners of Canada | |
| | 40 | Offices of the Information and Privacy Commissioners of Canada – Program expenditures | 5,760,000 |
| | | Supreme Court of Canada | |
| | 45 | Supreme Court of Canada – Program expenditures | 10,090,000 |
| | | Tax Court of Canada | |
| | 50 | Tax Court of Canada – Program expenditures | 9,304,000 |
| 15 | | National Defence | |
| | 1 | National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$15,816,654,315 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$7, 127,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes | 6,875,690,000 |
| | 5 | National Defence – Capital expenditures | 1,643,885,317 |
| | 10 | National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes | 170,078,998 |
| 16 | | National Revenue | |
| | 1 | National Revenue – Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> | 1,891,704,000 |
| | 5 | National Revenue – Capital expenditures | 13,727,000 |
| | 10 | National Revenue – Contributions | 92,750,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|----------|--|------------------------|
| 17 | | Natural Resources | |
| | | Department | |
| | 1 | Natural Resources – Operating expenditures and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations | 372,776,000 |
| | 5 | Natural Resources – Capital expenditures | 12,591,000 |
| | 10 | Natural Resources – The grants listed in the Estimates and contributions | 42,631,000 |
| | L15 | Loan to Nordion International Inc. for the construction of two nuclear reactors and related processing facilities to be used in the production of medical isotopes | 37,926,000 |
| | | Atomic Energy Control Board | |
| | 20 | Atomic Energy Control Board – Program expenditures, the grants listed in the Estimates and contributions | 38,397,000 |
| | | Atomic Energy of Canada Limited | |
| | 25 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | 100,000,000 |
| | | Cape Breton Development Corporation | |
| | 30 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | 3,358,000 |
| | | National Energy Board | |
| | 35 | National Energy Board – Program expenditures | 24,343,000 |
| 18 | | Parliament | |
| | | The Senate | |
| | 1 | The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates | 28,244,900 |
| | | House of Commons | |
| | 5 | House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons | 159,047,700 |
| | | Library of Parliament | |
| | 10 | Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament | 16,417,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|-------------|--|---------------------------|
| 19 | | Privy Council | |
| | | Department | |
| | 1 | Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions | 65,162,000 |
| | | Canadian Centre for Management Development | |
| | 5 | Canadian Centre for Management Development – Program expenditures and contributions | 9,388,000 |
| | | Canadian Intergovernmental Conference Secretariat | |
| | 10 | Canadian Intergovernmental Conference Secretariat – Program expenditures | 2,767,000 |
| | | Canadian Transportation Accident Investigation and Safety Board | |
| | 15 | Canadian Transportation Accident Investigation and Safety Board – Program expenditures | 18,917,000 |
| | | Chief Electoral Officer | |
| | 20 | Chief Electoral Officer – Program expenditures | 2,614,000 |
| | | Commissioner of Official Languages | |
| | 25 | Commissioner of Official Languages – Program expenditures | 8,912,000 |
| | | National Round Table on the Environment and the Economy | |
| | 30 | National Round Table on the Environment and the Economy – Program expenditures | 3,018,000 |
| | | Public Service Staff Relations Board | |
| | 35 | Public Service Staff Relations Board – Program expenditures | 4,800,000 |
| | | Security Intelligence Review Committee | |
| | 40 | Security Intelligence Review Committee – Program expenditures | 1,239,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|---------|----------|--|---------------------------|
| 20 | | Public Works and Government Services | |
| | | Department | |
| | | <i>Government Services Program</i> | |
| 1 | | Government Services – Operating expenditures for the provision of: accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , contributions, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services | 1,415,798,000 |
| 5 | | Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services | 269,432,000 |
| | | <i>Crown Corporations Program</i> | |
| 10 | | Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures | 13,600,000 |
| 15 | | Payments to Queens Quay West Land Corporation for operating and capital expenditures | 4,500,000 |
| | | Canada Mortgage and Housing Corporation | |
| 20 | | To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> | 1,932,967,000 |
| | | Canada Post Corporation | |
| 25 | | Payments to the Canada Post Corporation for special purposes | 14,000,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|---|---------------------------|
| 21 | | Solicitor General | |
| | | Department | |
| | 1 | Solicitor General – Operating expenditures | 17,544,000 |
| | 5 | Solicitor General – The grants listed in the Estimates and contributions | 52,898,000 |
| | | Canadian Security Intelligence Service | |
| | 10 | Canadian Security Intelligence Service – Program expenditures | 153,492,000 |
| | | Correctional Service | |
| | 15 | Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions | 907,704,000 |
| | 20 | Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to: (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) provinces or municipalities towards construction done by those bodies | 158,527,000 |
| | | National Parole Board | |
| | 25 | National Parole Board – Program expenditures | 20,224,000 |
| | | Office of the Correctional Investigator | |
| | 30 | Office of the Correctional Investigator – Program expenditures | 1,237,000 |

Proposed Schedule to the Appropriation Bill

Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998–99 Main Estimates |
|---------|----------|--|---------------------------|
| | | Royal Canadian Mounted Police | |
| 35 | | Law Enforcement – Operating expenditures, the grants listed in the Estimates, contributions and authority to expend revenue received during the fiscal year | 789,931,880 |
| 40 | | Law Enforcement – Capital expenditures | 110,528,000 |
| | | Royal Canadian Mounted Police External Review Committee | |
| 45 | | Royal Canadian Mounted Police External Review Committee – Program expenditures | 718,000 |
| | | Royal Canadian Mounted Police Public Complaints Commission | |
| 50 | | Royal Canadian Mounted Police Public Complaints Commission – Program expenditures | 3,123,000 |
| 22 | | Transport | |
| | | Department | |
| 1 | | Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; and (c) authority to expend revenue received during the fiscal year | 143,098,000 |
| 5 | | Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies | 109,062,000 |
| 10 | | Transport – The grants listed in the Estimates and contributions | 347,289,000 |
| 15 | | Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier and Champlain Bridges, Montreal | 22,407,000 |
| 20 | | Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service | 50,247,000 |
| 25 | | Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i> | 170,004,000 |

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|-------------|---|---------------------------|
| | | Canadian Transportation Agency | |
| | 30 | Canadian Transportation Agency – Program expenditures and contributions | 17,568,000 |
| | | Civil Aviation Tribunal | |
| | 35 | Civil Aviation Tribunal – Program expenditures | 819,000 |
| 23 | | Treasury Board | |
| | | Secretariat | |
| | | <i>Central Administration of the Public Service Program</i> | |
| | 1 | Central Administration of the Public Service – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat | 73,766,000 |
| | 2 | Central Administration of the Public Service – The grants listed in the Estimates and contributions | 44,229,000 |
| | | <i>Government Contingencies and Centrally Financed Programs</i> | |
| | 5 | Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for payroll and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the <i>Public Servants Inventions Act</i> and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations | 450,000,000 |
| | 15 | Training Assistance – Subject to the approval of the Treasury Board, to supplement other appropriations to provide funding to assist in retraining certain public servants who are, or will be, declared surplus employees pursuant to the <i>Public Service Employment Regulations, 1993</i> | 10,000,000 |
| | | <i>Employer Contributions to Insurance Plans Program</i> | |
| | 20 | The grants listed in the Estimates and Government's contributions to surgical-medical and other insurance payments, premiums and taxes determined on such bases and paid in respect of such persons and their dependents as Treasury Board prescribes who are described in Finance Vote 124, <i>Appropriation Act No. 6, 1960</i> , Finance Vote 85a, <i>Appropriation Act No. 5, 1963</i> and Finance Vote 20b, <i>Appropriation Act No. 10, 1964</i> and Government's contribution to pension plans, benefit plans, and social security programs, health and other insurance plans for employees engaged locally outside Canada, and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i> | 766,963,000 |

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Unless specifically discussed in the Preface, all vote wordings are as previously provided in earlier Appropriation Acts.

| Section | Vote No. | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|----------|--|---------------------------|
| 24 | | Veterans Affairs | |
| | | <i>Veterans Affairs Program</i> | |
| | 1 | Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein | 540,525,000 |
| | 5 | Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board | 1,386,937,000 |
| | | <i>Veterans Review and Appeal Board</i> | |
| | 10 | Veterans Review and Appeal Board – Program expenditures | 6,696,000 |
| | | Total | 42,522,133,874 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|----------|---|---------------------------|
| 2 | Agriculture and Agri-Food | |
| | Department | |
| | Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4) | 200,000 |
| | Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34) | 65,500,000 |
| | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.)) | 4,000,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats (S.C. 1991, c. 22) | 3,153,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program (S.C. 1991, c. 22) | 30,100,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C. 1991, c. 22) | 217,600,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund (S.C. 1991, c. 22) | 130,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program (S.C. 1991, c. 22) | 80,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (S.C. 1991, c. 22) | 254,647,000 |
| | Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs (S.C. 1991, c. 22) | 122,482,000 |
| | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 46,341,000 |
| | Canadian Grain Commission Revolving Fund | 27,000 |
| | Canadian Food Inspection Agency | |
| | Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (Statutes of Canada 1997, Chapter 6) | 1,500,000 |
| | Contributions to employee benefit plans | 43,022,000 |
| 3 | Canadian Heritage | |
| | Department | |
| | <i>Canadian Heritage Program</i> | |
| | Salaries of the Lieutenant-Governors | 930,000 |
| | Payments under <i>Lieutenant-Governors Superannuation Act</i> | 458,000 |
| | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 |
| | Minister of Canadian Heritage – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 12,563,000 |
| | <i>Parks Canada Program</i> | |
| | Parks Canada Enterprise Units Revolving Fund | (322,000) |
| | Townsites Revolving Fund | 4,169,000 |
| | Contributions to employee benefit plans | 27,952,000 |
| | Canada Information Office | |
| | Contributions to employee benefit plans | 819,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|---------|--|---------------------------|
| | Canadian Radio-television and Telecommunications Commission | |
| | Contributions to employee benefit plans | 4,573,000 |
| | National Archives of Canada | |
| | Contributions to employee benefit plans | 5,296,000 |
| | National Battlefields Commission | |
| | Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i> | 700,000 |
| | Contributions to employee benefit plans | 229,000 |
| | National Film Board | |
| | National Film Board Revolving Fund | 375,000 |
| | National Library | |
| | Contributions to employee benefit plans | 3,505,000 |
| | Public Service Commission | |
| | Contributions to employee benefit plans | 13,322,000 |
| | Status of Women – Office of the Co-ordinator | |
| | Contributions to employee benefit plans | 1,071,000 |
| 4 | Citizenship and Immigration | |
| | Department | |
| | Minister of Citizenship and Immigration – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 34,001,000 |
| | Immigration and Refugee Board of Canada | |
| | Contributions to employee benefit plans | 10,484,000 |
| 5 | Environment | |
| | Department | |
| | Minister of the Environment – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 48,863,000 |
| | Canadian Environmental Assessment Agency | |
| | Contributions to employee benefit plans | 886,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|---|-----------------------------------|---------------------------|
| 6 Finance | | |
| Department | | |
| <i>Economic, Social and Financial Policies Program</i> | | |
| Minister of Finance – Salary and motor car allowance | | 48,645 |
| Payments to International Development Association | | 267,000,000 |
| Payments to International Monetary Fund's Enhanced Structural Adjustment Facility | | 50,200,000 |
| Contributions to employee benefit plans | | 8,709,000 |
| Purchase of Domestic Coinage | | 38,000,000 |
| Payments to European Bank for Reconstruction and Development (Non-Budgetary) | | 9,050,000 |
| Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility (Non-Budgetary) | | 119,000,000 |
| <i>Public Debt Program</i> | | |
| Interest and Other Costs | | 43,500,000,000 |
| <i>Federal-Provincial Transfers Program</i> | | |
| Statutory Subsidies (<i>Constitution Acts, 1867-1982</i> , and Other Statutory Authorities) | | 30,000,000 |
| Fiscal Equalization (Part I - <i>Federal-Provincial Fiscal Arrangements Act</i>) | | 8,482,000,000 |
| Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>) | | 11,626,000,000 |
| Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | | (494,000,000) |
| Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>) | | (2,241,000,000) |
| Auditor General | | |
| Salary of the Auditor General (R.S.C., 1985, c.A-17) | | 189,000 |
| Contributions to employee benefit plans | | 6,393,000 |
| Canadian International Trade Tribunal | | |
| Contributions to employee benefit plans | | 1,185,000 |
| 7 Fisheries and Oceans | | |
| Minister of Fisheries and Oceans – Salary and motor car allowance | | 48,645 |
| Liabilities under the <i>Fisheries Improvement Loans Act</i> (R.S., c.F-22) | | 200,000 |
| Contributions to employee benefit plans | | 88,839,000 |
| 8 Foreign Affairs and International Trade | | |
| Department | | |
| Minister of Foreign Affairs – Salary and motor car allowance | | 48,645 |
| Minister for International Trade – Salary and motor car allowance | | 48,645 |
| Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S., c. D-5, S. 1) | | 250,000 |
| Contributions to employee benefit plans | | 80,532,000 |
| Passport Revolving Fund, <i>Revolving Funds Act</i> (R.S., c. R- 8) | | 119,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|---|---|---------------------------|
| Canadian International Development Agency | | |
| Minister for International Cooperation – Salary and motor car allowance | | 48,645 |
| Payments to the International Financial Institution Fund Accounts | | 186,100,000 |
| Contributions to employee benefit plans | | 13,825,005 |
| Payments to International Financial Institutions – Capital Subscriptions (Non-budgetary) | | 30,133,672 |
| Export Development Corporation | | |
| Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> | | 130,000,000 |
| Payments to the Export Development Corporation for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i> (Non-Budgetary) | | 152,600,000 |
| International Joint Commission | | |
| Contributions to employee benefit plans | | 468,000 |
| NAFTA Secretariat, Canadian Section | | |
| Contributions to employee benefits plan | | 145,000 |
| Northern Pipeline Agency | | |
| Contributions to employee benefit plans | | 24,000 |
| 9 | Governor General | |
| | Salary of the Governor General (R.S.,1985 c. G-9) | 92,000 |
| | Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9) | 254,000 |
| | Contributions to employee benefit plans | 1,140,000 |
| 10 | Health | |
| Department | | |
| | Minister of Health – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 59,752,000 |
| Hazardous Materials Information Review Commission | | |
| | Contributions to employee benefit plans | 165,000 |
| Medical Research Council | | |
| | Contributions to employee benefit plans | 851,000 |
| Patented Medicine Prices Review Board | | |
| | Contributions to employee benefit plans | 420,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimate |
|-----------|---|--------------------------|
| 11 | Human Resources Development | |
| | Department | |
| | <i>Corporate Services Program</i> | |
| | Minister of Human Resources Development – Salary and motor car allowance | 48,645 |
| | Minister of Labour – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 26,208,000 |
| | <i>Human Resources Investment and Insurance Program</i> | |
| | The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 5,500,000 |
| | The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 292,609,000 |
| | The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 508,291,000 |
| | Grants pursuant to the <i>Canada Student Financial Assistance Act</i> (S.C. 1994, C.28) | 44,700,000 |
| | Supplementary Retirement Benefits – Annuities agents' pensions | 35,000 |
| | Labour Adjustment Benefits payments (R.S., 1985 c. L-1) | 6,326,000 |
| | Contributions to employee benefit plans | 102,579,000 |
| | <i>Labour Program</i> | |
| | Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6) | 55,496,000 |
| | Contributions to employee benefit plans | 6,682,000 |
| | <i>Income Security Program</i> | |
| | Old Age Security payments (R.S., c. O-9) | 17,714,000,000 |
| | Guaranteed Income Supplement payments (R.S., c. O-9) | 4,817,000,000 |
| | Spouse's Allowance payments (R.S., c. O-9) | 386,000,000 |
| | Contributions to employee benefit plans | 28,149,000 |
| | Canada Labour Relations Board | |
| | Contributions to employee benefit plans | 1,178,000 |
| | Canadian Artists and Producers Professional Relations Tribunal | |
| | Contributions to employee benefit plans | 170,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|-----------|---|---------------------------|
| 12 | Indian Affairs and Northern Development | |
| | Department | |
| | <i>Administration Program</i> | |
| | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 7,546,000 |
| | <i>Indian and Inuit Affairs Program</i> | |
| | Grassy Narrows and Islington Bands Mercury Disability Board | 15,000 |
| | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000,000 |
| | Indian Annuities Treaty payments | 1,400,000 |
| | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 124,578,000 |
| | Contributions to employee benefit plans | 20,669,000 |
| | <i>Northern Affairs Program</i> | |
| | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,455,000 |
| | Contributions to employee benefit plans | 7,102,000 |
| | Canadian Polar Commission | |
| | Contributions to employee benefit plans | 87,000 |
| 13 | Industry | |
| | Department | |
| | Minister of Industry – Salary and motor car allowance | 48,645 |
| | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 |
| | Canadian Intellectual Property Office Revolving Fund | (4,864,000) |
| | Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 65,200,000 |
| | Contributions to employee benefit plans | 45,309,000 |
| | Atlantic Canada Opportunities Agency | |
| | Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | 8,400,000 |
| | Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 2,000,000 |
| | Contributions to employee benefit plans | 4,326,000 |
| | Canadian Space Agency | |
| | Contributions to employee benefit plans | 4,751,000 |
| | Competition Tribunal | |
| | Contributions to employee benefit plans | 121,000 |
| | Copyright Board | |
| | Contributions to employee benefit plans | 127,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|---|-----------------------------------|---------------------------|
| Economic Development Agency of Canada for the Regions of Quebec | | |
| Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | | 92,600,000 |
| Contributions to employee benefit plans | | 3,298,000 |
| National Research Council of Canada | | |
| Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> | | 49,953,000 |
| Contributions to employee benefit plans | | 30,953,000 |
| Natural Sciences and Engineering Research Council | | |
| Contributions to employee benefit plans | | 1,874,000 |
| Social Sciences and Humanities Research Council | | |
| Contributions to employee benefit plans | | 917,000 |
| Statistics Canada | | |
| Contributions to employee benefit plans | | 52,062,000 |
| Western Economic Diversification | | |
| Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11) | | 44,200,000 |
| Contributions to employee benefit plans | | 4,248,000 |
| 14 Justice | | |
| Department | | |
| Minister of Justice – Salary and motor car allowance | | 48,645 |
| Contributions to employee benefit plans | | 26,136,000 |
| Canadian Human Rights Commission | | |
| Contributions to employee benefit plans | | 1,973,000 |
| Commissioner for Federal Judicial Affairs | | |
| Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of such judges who die while in office | | 226,592,000 |
| Contributions to employee benefit plans | | 479,000 |
| Federal Court of Canada | | |
| Contributions to employee benefit plans | | 3,899,000 |
| Human Rights Tribunal Panel | | |
| Contributions to employee benefit plans | | 115,000 |
| Law Commission of Canada | | |
| Contributions to employee benefit plans | | 149,000 |
| Offices of the Information and Privacy Commissioners of Canada | | |
| Contributions to employee benefit plans | | 1,003,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|---|-----------------------------------|---------------------------|
| Supreme Court of Canada | | |
| Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1) | | 3,289,000 |
| Contributions to employee benefit plans | | 1,306,000 |
| Tax Court of Canada | | |
| Contributions to employee benefit plans | | 1,054,000 |
| 15 National Defence | | |
| Minister of National Defence – Salary and motor car allowance | | 48,645 |
| Pensions and annuities paid to civilians (<i>Appropriation Act No. 4, 1968</i>) | | 175,000 |
| Military pensions | | 546,809,000 |
| Contributions to employee benefit plans | | 146,034,000 |
| 16 National Revenue | | |
| Minister of National Revenue – Salary and motor car allowance | | 48,645 |
| Contributions to employee benefit plans | | 335,067,000 |
| Children's Special Allowance payments | | 44,000,000 |
| 17 Natural Resources | | |
| Department | | |
| Minister of Natural Resources – Salary and motor car allowance | | 48,645 |
| Contributions to employee benefit plans | | 41,096,000 |
| Canada/Nova Scotia Development Fund | | 4,097,000 |
| Canada/Newfoundland Development Fund | | 5,500,000 |
| Canada/Newfoundland Offshore Petroleum Board | | 1,443,000 |
| Canada/Nova Scotia Offshore Petroleum Board | | 680,000 |
| Payments to the Nova Scotia Offshore Revenue Account | | 500,000 |
| Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | | 225,000 |
| Geomatics Canada Revolving Fund | | 574,000 |
| Nova Scotia Fiscal Equalization Offset Payments | | 400,000 |
| Atomic Energy Control Board | | |
| Contributions to employee benefit plans | | 5,128,000 |
| National Energy Board | | |
| Contributions to employee benefit plans | | 4,000,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|--|-----------------------------------|---------------------------|
| 18 Parliament | | |
| The Senate | | |
| Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, the Supplementary Retirement Benefits Account and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i> (R.S., 1985 c. M-5) | | 12,511,100 |
| Contributions to employee benefit plans | | 3,935,000 |
| House of Commons | | |
| Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | | 53,315,400 |
| Contributions to employee benefit plans | | 22,897,700 |
| Library of Parliament | | |
| Contributions to employee benefit plans | | 2,618,000 |
| 19 Privy Council | | |
| Department | | |
| The Prime Minister's salary and motor car allowance | | 71,920 |
| President of the Privy Council – Salary and motor car allowance | | 48,645 |
| Leader of the Government in the Senate – Salary and motor car allowance | | 48,645 |
| Ministers without Portfolio or Ministers of State – Motor car allowance | | 22,000 |
| Contributions to employee benefit plans | | 8,064,000 |
| Canadian Centre for Management Development | | |
| Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | | 3,676,000 |
| Contributions to employee benefit plans | | 1,145,000 |
| Canadian Intergovernmental Conference Secretariat | | |
| Contributions to employee benefit plans | | 307,000 |
| Canadian Transportation Accident Investigation and Safety Board | | |
| Contributions to employee benefit plans | | 3,088,000 |
| Chief Electoral Officer | | |
| Salary of the Chief Electoral Officer | | 159,000 |
| Expenses of elections | | 29,000,000 |
| Contributions to employee benefit plans | | 546,000 |
| Commissioner of Official Languages | | |
| Contributions to employee benefit plans | | 1,379,000 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimates |
|--|---|---------------------------|
| National Round Table on the Environment and the Economy | | |
| | Contributions to employee benefit plans | 237,000 |
| Public Service Staff Relations Board | | |
| | Contributions to employee benefit plans | 682,000 |
| Security Intelligence Review Committee | | |
| | Contributions to employee benefit plans | 150,000 |
| 20 | Public Works and Government Services | |
| Department | | |
| <i>Government Services Program</i> | | |
| | Minister of Public Works and Government Services – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 56,213,000 |
| | Real Property Services Revolving Fund | 2,061,000 |
| | Real Property Disposition Revolving Fund | (20,873,000) |
| | Optional Services Revolving Fund | 569,000 |
| | Government Telecommunications and Informatics Services Revolving Fund | 388,000 |
| | Consulting and Audit Canada Revolving Fund | (1,100,000) |
| | Translation Bureau Revolving Fund | 9,188,000 |
| | Northumberland Strait Crossing Subsidy Payment | 45,900,000 |
| Canada Mortgage and Housing Corporation | | |
| | Advances under the <i>National Housing Act</i> (Non-budgetary) | (413,800,000) |
| 21 | Solicitor General | |
| Department | | |
| | Solicitor General – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 2,406,000 |
| Correctional Service | | |
| | Pensions and other employee benefits (R.S., 1985, c. R-11) | 201,000 |
| | Contributions to employee benefit plans | 115,219,000 |
| | CORCAN Revolving Fund | (664,000) |
| National Parole Board | | |
| | Contributions to employee benefit plans | 3,607,000 |
| Office of the Correctional Investigator | | |
| | Contributions to employee benefit plans | 200,000 |
| Royal Canadian Mounted Police | | |
| | Pensions and other employee benefits – Members of the Force | 229,075,791 |
| | Contributions to employee benefit plans | 21,537,329 |

Statutory Items in Main Estimates

| Section | Department or agency (dollars) | 1998-99 Main Estimate |
|-----------|---|--------------------------|
| | Royal Canadian Mounted Police External Review Committee | |
| | Contributions to employee benefit plans | 62,000 |
| | Royal Canadian Mounted Police Public Complaints Commission | |
| | Contributions to employee benefit plans | 370,000 |
| 22 | Transport | |
| | Department | |
| | Minister of Transport – Salary and motor car allowance | 48,645 |
| | Termination of tolls – Victoria Bridge (S.C. 1986, c. 42) | 3,315,000 |
| | Contributions to employee benefit plans | 47,902,000 |
| | Transition period payments to NAV CANADA under the <i>Civil Air Navigation Services Commercialization Act</i> (S.C., 1996, c. 20) | 215,834,000 |
| | Canadian Transportation Agency | |
| | Contributions to employee benefit plans | 2,792,000 |
| | Civil Aviation Tribunal | |
| | Contributions to employee benefit plans | 101,000 |
| 23 | Treasury Board | |
| | Secretariat | |
| | <i>Central Administration of the Public Service Program</i> | |
| | President of the Treasury Board – Salary and motor car allowance | 48,645 |
| | Contributions to employee benefit plans | 9,277,000 |
| | <i>Employer Contributions to Insurance Plans Program</i> | |
| | Payments under the <i>Public Service Pension Adjustment Act</i> | 80,000 |
| | Payments to the Retirement Compensation Arrangements Account in accordance with the Retirement Compensation Arrangements Regulations, No. 2, pursuant to the <i>Special Retirement Arrangements Act</i> | 200,000,000 |
| 24 | Veterans Affairs | |
| | <i>Veterans Affairs Program</i> | |
| | Minister of Veterans Affairs - Salary and motor car allowance | 48,645 |
| | Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4) of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4) | 12,000 |
| | Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 |
| | Veterans Insurance Actuarial Liability Adjustment | 175,000 |
| | Contributions to employee benefit plans | 28,829,000 |
| | <i>Veterans Review and Appeal Board</i> | |
| | Contributions to employee benefit plans | 1,257,000 |
| | Total* | 89,789,611,042 |

*Does not agree with totals on "General Summary" Table (Pages 1-26 and 1-27) due to rounding.

2 Agriculture and Agri-Food

Department 2-3

Canadian Dairy Commission 2-7

Canadian Food Inspection Agency 2-8

Agriculture and Agri-Food

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Agriculture and Agri-Food Department | | |
| 1 | Operating expenditures | 361,286 | 564,428 |
| 5 | Capital expenditures | 38,545 | 46,254 |
| 10 | Grants and contributions | 275,944 | 256,274 |
| (S) | Grants to agencies established under the <i>Farm Products Agencies Act</i> | 200 | 200 |
| (S) | Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 65,500 | 26,500 |
| (S) | Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000 | 4,000 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Transition Programs for Red Meats | 3,153 | 3,033 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Agri-Food Innovation Program | 30,100 | 19,900 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program | 217,600 | 210,200 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund | 130 | 130 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program | 80 | 120 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account | 254,647 | 209,900 |
| (S) | Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs | 122,482 | 92,344 |
| (S) | Minister of Agriculture and Agri-Food – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 46,341 | 70,082 |
| (S) | Canadian Grain Commission Revolving Fund | 27 | (1,006) |
| | Item not required | | |
| – | Payments in connection with the <i>Farm Income Protection Act</i> – Crops Sector Companion Program | ..... | 200 |
| | Total Department | 1,420,084 | 1,502,608 |
| | Canadian Dairy Commission | | |
| 15 | Program expenditures | 2,390 | 2,379 |
| | Total Agency | 2,390 | 2,379 |
| | Canadian Food Inspection Agency | | |
| 20 | Operating expenditures and contributions | 213,085 | ..... |
| 25 | Capital expenditures | 10,424 | ..... |
| (S) | Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> | 1,500 | ..... |
| (S) | Contributions to employee benefit plans | 43,022 | ..... |
| | Total Agency | 268,031 | ..... |

Agriculture and Agri-Food Department

Objective

Our objective is to promote and support, in a sustainable manner, a growing, competitive, market-oriented agriculture and agri-food industry and to promote rural community economic development.

Business Line Description

Expanding Markets

Through the Expanding Markets business line, Agriculture and Agri-Food Canada promotes trade, market development and export-ready firms and products. This business line brings together activities from the Department and the Portfolio agencies that enhance market access, market development and investment. It focuses on improving and securing market access to enable sector clients to capture opportunities for increased trade, particularly in higher-value agri-food products, in both domestic and international markets. It focuses also on creating new market opportunities, ensuring improved market readiness in the Canadian agriculture and agri-food sector, and assisting the industry in attracting new investment by setting the stage for an improved climate for investment in the sector which will make Canada's agri-food industry a preferred focus of domestic and foreign investors.

Included within this business line is the Canadian Grain Commission Revolving Fund. Parliament has previously authorized a total drawdown of \$12,000,000 for the Canadian Grain Commission Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 15,252 |
| Less: | |
| 1998-99 Main Estimates | 27 |
| Anticipated unused authority as of March 31, 1999 | 15,225 |

Innovating for a Sustainable Future

The Innovating for a Sustainable Future business line includes the research and development and technology transfer activities of Agriculture and Agri-Food Canada. These are intended to reduce the costs of producing and processing agricultural and agri-food products, to improve the quality and safety of those products and to develop and promote production and processing practices which are safe and environmentally sustainable. The business line also includes direct participation in programs for the conservation and management of agricultural resources. A major focus is the promotion of a better understanding of the environmental issues affecting the sector and the development of appropriate policies and programs in support of long-term environmental sustainability. While some activities of the business line are accomplished in-house through an extensive network of research centres and other facilities, others are accomplished through partnerships and agreements with provinces, universities, communities and the private sector.

Strong Foundation for the Sector and Rural Communities

The Strong Foundation for the Sector and Rural Communities business line includes departmental activities which enhance the agriculture and agri-food sector's economic viability and self-reliance and promote the economic development of rural communities. These activities include national safety net programs for the management of production and market risks, initiatives to help the sector adapt to an evolving business climate, regulatory and framework policies particularly in relation to the grains and supply-managed sectors, the promotion of the cooperative sector and infrastructure development in the Prairies. This business line also includes initiatives which ensure that federal programs, benefits and services are equally accessible in rural areas as in other areas.

Agriculture and Agri-Food Department

Corporate Policies and Services

This business line provides the corporate policies and infrastructure needed to ensure Agriculture and Agri-Food Canada is fulfilling its mandate to Canadians in the most effective and efficient manner possible, including a constructive working environment for employees. Management activities such as Human Resources, Finance and Administration, Communications and Review are reflected under this business line, but it is the business of all employees to strengthen Agriculture and Agri-Food Canada's ability to achieve results on behalf of the agriculture and agri-food sector and Canadian taxpayers.

Included within this business line is the Canadian Pari-Mutuel Agency Revolving Fund. Parliament has previously authorized a total drawdown of \$2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 4,051 |
| Plus: | |
| 1998-99 Main Estimates | ..... |
| Anticipated unused authority as of March 31, 1999 | 4,051 |

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|------------------------|---------------|----------------------|--|------------------|------------------------------|
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| * Expanding Markets | 106,684 | ..... | 97,157 | 56,279 | 147,562 | ..... |
| Innovating for a Sustainable Future | 284,600 | 31,545 | 45,162 | 10,396 | 350,911 | ..... |
| Strong Foundation for the Sector and Rural Communities | 49,363 | ..... | 831,509 | 7,100 | 873,772 | ..... |
| ** Corporate Policies and Services | 55,045 | 7,000 | 8 | 14,214 | 47,839 | ..... |
| Agricultural Research and Development | ..... | ..... | ..... | ..... | ..... | 255,060 |
| Inspection and Regulation | ..... | ..... | ..... | ..... | ..... | 221,159 |
| Policy and Farm Economic Programs | ..... | ..... | ..... | ..... | ..... | 751,417 |
| Market and Industry Services | ..... | ..... | ..... | ..... | ..... | 126,548 |
| Rural Prairies Rehabilitation, Sustainability and Development | ..... | ..... | ..... | ..... | ..... | 64,528 |
| Corporate Management and Services | ..... | ..... | ..... | ..... | ..... | 84,902 |
| Canadian Grain Commission Revolving Fund | ..... | ..... | ..... | ..... | ..... | (1,006) |
| | 495,692 | 38,545 | 973,836 | 87,989 | 1,420,084 | 1,502,608 |

* The Expanding Markets business line includes the Canadian Grain Commission Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

** The Corporate Policies and Services business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Agriculture and Agri-Food Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Expanding Markets</i> | | |
| (S) Grants to agencies established under the <i>Farm Products Agencies Act</i> | 200,000 | 200,000 |
| <i>Innovating for a Sustainable Future</i> | | |
| Agricultural research in universities and other scientific organizations in Canada | 999,000 | 999,000 |
| Grants to organizations whose activities support soil and water conservation and development | 38,000 | 38,000 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 3,500,000 | ..... |
| <i>Strong Foundation for the Sector and Rural Communities</i> | | |
| Grants to organizations under the Safety Net Companion Programs | 10,267,000 | 3,000,000 |
| Grants to individuals and organizations in support of grain transportation reform | 2,938,000 | 10,029,000 |
| Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector | 24,024,000 | 17,000,000 |
| <i>Corporate Policies and Services</i> | | |
| Grants to individuals in recognition of their activities in the national dissemination of federal agricultural information | 3,000 | 3,000 |
| Total grants | 41,969,000 | 31,269,000 |
| Contributions | | |
| <i>Expanding Markets</i> | | |
| *(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> | 65,500,000 | 26,500,000 |
| (S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> | 4,000,000 | 4,000,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> — Transition Programs for Red Meats | 3,153,000 | 3,033,000 |
| Contributions under the Agri-Food Trade 2000 Program | 13,167,000 | 13,042,000 |
| Initiatives under the authority of the Economic and Regional Development Agreements | 2,137,000 | 4,300,000 |
| Contribution in respect of the Commodity-Based Loans Program | 9,000,000 | 20,000,000 |
| <i>Innovating for a Sustainable Future</i> | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> — Agri-Food Innovation Program | 30,100,000 | 19,900,000 |
| Contributions in support of organizations associated with agricultural research and development | 715,000 | 715,000 |
| Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation | 2,700,000 | 2,700,000 |
| Contributions in support of the National Soil and Water Conservation Program | 1,375,000 | ..... |
| Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies | 5,735,000 | 5,060,000 |

* Includes funding previously provided under the *Advance Payments for Crops Act* and the *Prairie Grain Advance Payments Act* which have been incorporated into the *Agricultural Marketing Programs Act*.

Agriculture and Agri-Food Department

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimate |
|---|---------------------------|--------------------------|
| <i>Strong Foundation for the Sector and Rural Communities</i> | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program | 217,600,000 | 210,200,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Canada/Nova Scotia Apple Industry Development Fund | 130,000 | 130,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – 1994 New Brunswick Debt Refinancing Program | 80,000 | 120,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account (NISA) | 254,647,000 | 209,900,000 |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Safety Net Companion Programs | 122,482,000 | 92,344,000 |
| Contributions under the Agriculture and Agri-Food Canada Scholarship Program | 500,000 | ..... |
| Payments for the benefit of producers for agricultural commodities by the Governor in Council pursuant to the <i>Farm Income Protection Act</i> | 108,600,000 | 140,600,000 |
| Contributions under the National Hazard Analysis and Critical Control Point Adaptation Program | 6,342,000 | 5,750,000 |
| Contributions under the Canadian Agri-Infrastructure Program | 47,919,900 | 3,860,000 |
| Contribution for the 4-H Program and the Canadian Agricultural Safety Program | 1,483,000 | 1,550,000 |
| Contributions under the Canadian Farm Business Management Program | 11,575,000 | 10,000,000 |
| Contributions under the Business Planning for Agri-Ventures Program | 7,576,000 | 3,400,000 |
| Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector | 15,345,000 | ..... |
| <i>Corporate Policies and Services</i> | | |
| Contribution to the Canada Safety Council in support of National Farm Safety Week | 5,000 | 5,000 |
| Total contributions | 931,866,900 | 777,109,000 |
| Items not required | | |
| (S) Payments in connection with the <i>Farm Income Protection Act</i> – Crops Sector Companion Program | ..... | 200,000 |
| Contributions under the Cash Flow Enhancement Program for 1996 crops | ..... | 11,500,000 |
| Grants to individuals, partnerships, corporations and cooperative associations under the Specialized Counselling Assistance Grant Program | ..... | 25,000 |
| Compensation for animals slaughtered in accordance with the terms of the <i>Health of Animals Act</i> | ..... | 385,000 |
| Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection | ..... | 112,000 |
| Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax | ..... | 7,000 |
| Assistance towards long-term adjustment in the horticulture industry | ..... | 379,000 |
| Contribution in respect of the Farm Debt Review process | ..... | 760,000 |
| Canada-Manitoba Partnership Agreement on Municipal Water Infrastructure for Rural Economic Diversification | ..... | 1,055,000 |
| Total items not required | ..... | 14,423,000 |
| Total | 973,835,900 | 822,801,000 |

Agriculture and Agri-Food Canadian Dairy Commission

Objective

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process and dispose of dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products; and to receive funds for the disposal of dairy products. The Commission annually sets the target price for industrial milk, the processor margin, and the support prices for butter and skim milk powder. The Commission also leads the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

The Commission administers the federal government's monthly subsidy payment to eligible producers. The Commission exports products not needed on the domestic market and manages marketing programs on behalf of dairy stakeholders, including the Domestic Dairy Product Innovation Program, the Optional Export Program and the Animal Feed Assistance Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of sixty-two employees needed to manage its activities on behalf of the dairy sector.

In cooperation with provincial authorities, the Commission also administers the national special milk class pricing and pooling of returns system on behalf of the industry.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--------------------------------------|------------------------------|------------------------------|
| Administration and Operations | | |
| Direct support payments to producers | 108,600 | 140,600 |
| Administrative expenses | 2,390 | 2,379 |
| Sub-total | 110,990 | 142,979 |
| Less: | | |
| Funding from the Department | 108,600 | 140,600 |
| Total Budgetary Requirements | 2,390 | 2,379 |

Agriculture and Agri-Food Canadian Food Inspection Agency

Objective

To enhance the effectiveness and efficiency of the federal inspection and related services for food and animal and plant health.

Business Line Description

Safe Food, Market Access and Consumer Protection

The Canadian Food Inspection Agency provides inspection and related services, such as inspection policy, assessment, evaluation and verification, research and standard setting, investigations of economic fraud, trade facilitation, registration and certification, and compliance and enforcement. The focus of these services is to verify that food products for domestic and foreign consumption meet domestic or export safety, quality, handling, identity, process and labeling standards, or contribute to the protection of Canada's animal and plant resource base from the introduction or spread of pests and diseases of economic and human health related significance.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------------|----------------------|--|----------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Safe Food, Market Access and Consumer Protection | 302,657 | 10,424 | 2,344 | 47,394 | 268,031 | ..... |
| Total | 302,657 | 10,424 | 2,344 | 47,394 | 268,031 | ..... |

Note: Although the Agency came into effect on April 1, 1997, resources for 1997-98 were included in Agriculture and Agri-Food Canada, Fisheries and Oceans Canada, and Health Canada Main Estimates. All funding was transferred through Supplementary Estimates.

Agriculture and Agri-Food
 Canadian Food Inspection Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Safe Food, Market Access and Consumer Protection</i> | | |
| Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection | 112,000 | ..... |
| Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax | 7,000 | ..... |
| Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system | 725,000 | ..... |
| (S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> | 1,500,000 | ..... |
| Total | 2,344,000 | ..... |

3 Canadian Heritage

| | |
|--|------|
| Department | 3-5 |
| Canada Council | 3-11 |
| Canada Information Office | 3-12 |
| Canadian Broadcasting Corporation | 3-13 |
| Canadian Film Development Corporation | 3-15 |
| Canadian Museum of Civilization | 3-16 |
| Canadian Museum of Nature | 3-17 |
| Canadian Radio-television and Telecommunications Commission | 3-18 |
| National Archives of Canada | 3-19 |
| National Arts Centre Corporation | 3-21 |
| National Battlefields Commission | 3-22 |
| National Capital Commission | 3-23 |
| National Film Board | 3-24 |
| National Gallery of Canada | 3-26 |
| National Library | 3-27 |
| National Museum of Science and Technology | 3-29 |
| Public Service Commission | 3-30 |
| Status of Women – Office of the Co-ordinator | 3-33 |

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Canadian Heritage Department | | |
| | <i>Canadian Heritage Program</i> | | |
| 1 | Operating expenditures | 96,322 | 132,180 |
| 5 | Grants and contributions | 463,875 | 497,059 |
| 10 | Payments to the Canada Post Corporation | 47,300 | 57,900 |
| (S) | Salaries of the Lieutenant-Governors | 930 | 930 |
| (S) | Payments under the <i>Lieutenant-Governors Superannuation Act</i> | 458 | 408 |
| (S) | Supplementary Retirement Benefits – Former Lieutenant-Governors | 182 | 152 |
| (S) | Minister of Canadian Heritage – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 12,563 | 14,690 |
| | Total budgetary | 621,679 | 703,368 |
| L15 | Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i> | 10 | 10 |
| | <i>Total Program</i> | 621,689 | 703,378 |
| | <i>Parks Canada Program</i> | | |
| 20 | Operating expenditures | 154,806 | 150,111 |
| 25 | Capital expenditures | 100,471 | 116,401 |
| (S) | Parks Canada Enterprise Units Revolving Fund | (322) | 556 |
| (S) | Townsites Revolving Fund | 4,169 | 2,497 |
| (S) | Contributions to employee benefit plans | 27,952 | 22,112 |
| | <i>Total Program</i> | 287,076 | 291,677 |
| | Total Department | 908,765 | 995,055 |
| | Canada Council | | |
| 30 | Payments to the Canada Council | 112,009 | 88,668 |
| | Total Agency | 112,009 | 88,668 |
| | Canada Information Office | | |
| 35 | Program expenditures | 19,181 | 19,440 |
| (S) | Contributions to employee benefit plans | 819 | 476 |
| | Total Agency | 20,000 | 19,916 |
| | Canadian Broadcasting Corporation | | |
| 40 | Payments to the Canadian Broadcasting Corporation for operating expenditures | 745,531 | 748,390 |
| 45 | Payments to the Canadian Broadcasting Corporation for working capital | 4,000 | 4,000 |
| 50 | Payments to the Canadian Broadcasting Corporation for capital expenditures | 94,469 | 105,504 |
| | Total Agency | 844,000 | 857,894 |
| | Canadian Film Development Corporation | | |
| 55 | Payments to the Canadian Film Development Corporation | 78,226 | 81,063 |
| | Total Agency | 78,226 | 81,063 |
| | Canadian Museum of Civilization | | |
| 60 | Payments to the Canadian Museum of Civilization for operating and capital expenditures | 44,478 | 45,568 |
| | Total Agency | 44,478 | 45,568 |

Canadian Heritage

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|--|---------------------------|---------------------------|
| | Canadian Museum of Nature | | |
| 65 | Payments to the Canadian Museum of Nature for operating and capital expenditures | 19,529 | 20,558 |
| | Total Agency | 19,529 | 20,558 |
| | Canadian Radio-television and Telecommunications Commission | | |
| 70 | Program expenditures | ..... | ..... |
| (S) | Contributions to employee benefit plans | 4,573 | 3,769 |
| | Total Agency | 4,573 | 3,769 |
| | National Archives of Canada | | |
| 75 | Program expenditures | 39,719 | 41,689 |
| (S) | Contributions to employee benefit plans | 5,296 | 4,474 |
| | Total Agency | 45,015 | 46,163 |
| | National Arts Centre Corporation | | |
| 80 | Payments to the National Arts Centre Corporation | 19,466 | 19,573 |
| | Total Agency | 19,466 | 19,573 |
| | National Battlefields Commission | | |
| 85 | Program expenditures | 5,228 | 5,510 |
| (S) | Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i> | 700 | 700 |
| (S) | Contributions to employee benefit plans | 229 | 183 |
| | Total Agency | 6,157 | 6,393 |
| | National Capital Commission | | |
| 90 | Payment to the National Capital Commission for operating expenditures | 37,400 | 37,356 |
| 95 | Payment to the National Capital Commission for capital expenditures | 18,009 | 20,493 |
| 100 | Payment to the National Capital Commission for grants and contributions | 13,260 | 13,260 |
| | Total Agency | 68,669 | 71,109 |
| | National Film Board | | |
| 105 | National Film Board Revolving Fund – Operating loss | 55,510 | 57,315 |
| (S) | National Film Board Revolving Fund | 375 | 375 |
| | Total Agency | 55,885 | 57,690 |
| | National Gallery of Canada | | |
| 110 | Payments to the National Gallery of Canada for operating and capital expenditures | 28,591 | 29,483 |
| 115 | Payment to the National Gallery of Canada for the purchase of objects for the collection | 3,000 | 3,000 |
| | Total Agency | 31,591 | 32,483 |
| | National Library | | |
| 120 | Program expenditures | 26,030 | 26,759 |
| (S) | Contributions to employee benefit plans | 3,505 | 2,902 |
| | Total Agency | 29,535 | 29,661 |

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|--|----------------|----------------|
| | | Main Estimates | Main Estimates |
| | National Museum of Science and Technology | | |
| 125 | Payments to the National Museum of Science and Technology for operating and capital expenditures | 18,595 | 19,187 |
| | Total Agency | 18,595 | 19,187 |
| | Public Service Commission | | |
| 130 | Program expenditures | 89,950 | 100,024 |
| (S) | Contributions to employee benefit plans | 13,322 | 12,182 |
| | Total Agency | 103,272 | 112,206 |
| | Status of Women – Office of the Co-ordinator | | |
| 135 | Operating expenditures | 7,709 | 8,045 |
| 140 | Grants | 8,250 | 8,165 |
| (S) | Contributions to employee benefit plans | 1,071 | 901 |
| | Total Agency | 17,030 | 17,111 |

Canadian Heritage Department *Canadian Heritage Program*

Objective

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Description

Cultural Development and Heritage

Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity

Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society. Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management

Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | 1997-98 Main Estimates | |
|-----------------------------------|------------------------|----------------------|--|---------------------------------------|------------------------------|---------|
| | Budgetary | | Non-budgetary | | | Total |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Loans, investments and advances | | |
| Cultural Development and Heritage | 74,820 | 143,564 | 2,183 | 10 | 216,211 | 236,518 |
| Canadian Identity | 32,796 | 320,951 | ..... | ..... | 353,747 | 381,742 |
| Corporate Management | 51,731 | ..... | ..... | ..... | 51,731 | 85,118 |
| | 159,347 | 464,515 | 2,183 | 10 | 621,689 | 703,378 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Canadian Heritage
Department
Canadian Heritage Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Cultural Development and Heritage</i> | | |
| Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i> | 1,163,680 | 663,680 |
| Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities | 5,662,250 | 5,662,250 |
| Grant to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I. | 1,125,000 | 1,125,000 |
| <i>Canadian Identity</i> | | |
| Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | 27,778,680 | 32,279,080 |
| Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day | 4,098,800 | 11,598,800 |
| Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | 16,783,224 | 19,144,820 |
| Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital: | | |
| Newfoundland | 22,800 | 22,800 |
| Prince Edward Island | 13,680 | 13,680 |
| Nova Scotia | 15,200 | 15,200 |
| New Brunswick | 15,200 | 15,200 |
| Quebec | 22,800 | 22,800 |
| Ontario | 22,800 | 22,800 |
| Manitoba | 19,000 | 19,000 |
| Saskatchewan | 19,000 | 19,000 |
| Alberta | 19,000 | 19,000 |
| British Columbia | 22,800 | 22,800 |
| Grants to aboriginal friendship centres, associations specifically representing aboriginal friendship centres, aboriginal associations, aboriginal women's groups, aboriginal community groups, aboriginal communication societies | 5,701,560 | 5,486,560 |
| (S) Payments under <i>Lieutenant-Governors Superannuation Act</i> | 458,000 | 408,000 |
| (S) Supplementary Retirement Benefits - Former Lieutenant-Governors | 182,000 | 152,000 |
| Total grants | 63,145,474 | 76,712,470 |

Canadian Heritage
Department
Canadian Heritage Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Cultural Development and Heritage</i> | | |
| Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage: | | |
| Contributions to Canadian museums to support their public programming activities | 5,356,750 | 2,259,750 |
| Contribution to the Canadian Museums Association | 314,250 | 314,250 |
| Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums | 200,000 | 200,000 |
| Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: | | |
| Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware | 9,021,280 | 6,648,280 |
| Contribution to the Edmonton concert hall | 255,000 | 2,000,000 |
| Contributions to publishing and sound recording organizations to enhance their development and distribution: | | |
| Contributions for the Book Publishing Industry Development Program | 31,757,042 | 16,830,000 |
| Contributions for the Sound Recording Development Program | 3,900,000 | 4,200,000 |
| Contributions in support of broadcasting distribution | 4,600,000 | 5,100,000 |
| Contributions in support of film and video sector training initiatives | 1,300,000 | ..... |
| Contributions to the Canada Television and Cable Production Fund | 50,000,000 | 100,000,000 |
| Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International | 20,520,000 | ..... |
| Contributions under the terms and conditions of federal/provincial agreements to support regional cultural development | 790,000 | 650,000 |
| Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects | 390,000 | 390,000 |
| Contributions to the National Ballet School, the National Theatre School and the National Circus School | 7,209,000 | 6,477,000 |
| <i>Canadian Identity</i> | | |
| Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools | 165,653,878 | 187,988,080 |
| Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages | 10,286,920 | 6,565,000 |
| Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day | 13,117,500 | 5,782,100 |
| Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism | 186,640 | 186,740 |

Canadian Heritage
Department
Canadian Heritage Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions to aboriginal associations, aboriginal women's groups, aboriginal community groups, aboriginal communication societies, aboriginal friendship centres and associations specifically representing aboriginal friendship centres | 28,116,686 | 26,405,686 |
| Contributions to national amateur sport organizations | 26,365,059 | 28,235,114 |
| Contributions to outstanding amateur athletes | 7,250,000 | 7,250,000 |
| Contributions to the sponsoring organizations of multi-sport regional, national and international Games | 14,780,000 | 12,200,000 |
| Total contributions | 401,370,005 | 419,682,000 |
| Items not required | | |
| Contribution to the Canadian Native Arts Foundation | ..... | 475,000 |
| Contributions to the Canadian Sport and Fitness Administration Centre Inc. | ..... | 750,000 |
| Total items not required | ..... | 1,225,000 |
| Total | 464,515,479 | 497,619,470 |

Canadian Heritage
Department
Parks Canada Program

Objective

To commemorate, protect and present those places which are significant examples of Canada's natural and cultural heritage for the benefit, understanding and enjoyment of the people of Canada, in ways which ensure the ecological and commemorative integrity of this heritage for the benefit of present and future generations.

Business Line Description

Operation

The protection and management of natural and cultural heritage resources within national parks, historic parks and sites, canals and other heritage areas; the provision of opportunities for the public to understand and appreciate these resources through the delivery of interpretative and educational programs; the provision of visitor information and services in support of the public's enjoyment of the resources; and the operation and maintenance of facilities which support these activities.

Development

The establishment and development of new protected heritage places and resources; the completion or enhancement of existing heritage places and resources; the development and implementation of legislation, policy, research and planning to support the delivery of these activities.

Program Management and Technical Services

The direction and management of the Parks Canada Program and provision of a variety of specialized and technical services such as architectural and engineering services, realty services, marketing and socio-economic analysis as well as program management.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------|----------------------|--|---------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Operation | 199,583 | 80,492 | 282 | 71,847 | 208,510 | 239,915 |
| Development | 17,965 | 20,823 | 4,053 | ..... | 42,841 | 37,603 |
| Program Management and Technical Services | 27,801 | 7,924 | ..... | ..... | 35,725 | 14,159 |
| | 245,349 | 109,239 | 4,335 | 71,847 | 287,076 | 291,677 |

Canadian Heritage
Department
Parks Canada Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Development</i> | | |
| Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 22,707 | 37,845 |
| Total grants | 22,707 | 37,845 |
| Contributions | | |
| <i>Operation</i> | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 282,000 | 282,000 |
| <i>Development</i> | | |
| Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals | 2,030,293 | 2,030,155 |
| Pacific Marine Heritage Legacy | 2,000,000 | 2,000,000 |
| Total contributions | 4,312,293 | 4,312,155 |
| Total | 4,335,000 | 4,350,000 |

Canadian Heritage Canada Council

Objective

To foster and promote the study and enjoyment of, and production of works in the arts and to co-ordinate Unesco activities in Canada and Canadian participation in Unesco activities abroad, apart from political questions and assistance to developing countries.

Description of Funding Through Appropriations

Arts

Assistance to individual artists by means of senior arts grants, arts grants, project and travel grants given by competition; assistance by annual subsidy to arts organizations which provide means of communication to the interested public; assistance with special projects designed to reach a new public; assistance to national bodies or projects which provide special services to the arts as may be required from time to time; and administration of the Public Lending Right program of payments to authors.

Canadian Commission for Unesco

Co-ordination of the development of Unesco activities in Canada and Canadian participation in Unesco activities abroad; assistance to the Department of Foreign Affairs and International Trade for the future development of Unesco programs.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|------------------------------|------------------------------|
| *Arts | 107,346 | 83,822 |
| Canadian Commission for Unesco | 850 | 815 |
| *Administration | 12,713 | 11,931 |
| Sub-total | 120,909 | 96,568 |
| Less: | | |
| Interest and Dividends from Investments | 8,700 | 7,500 |
| Cancelled Grants Authorized in Previous Years and Refunds | 200 | 400 |
| Sub-total | 8,900 | 7,900 |
| Total Budgetary Requirements | 112,009 | 88,668 |

* The 1997-98 figures have been adjusted to consolidate all operating costs under Administration.

Canadian Heritage Canada Information Office

Objective

The Canada Information Office will reinforce among Canadians the sense of belonging to a modern, dynamic country and will emphasize the role of the Government of Canada and the renewal of the federation.

Business Line Description

Canada Information Office

The Canada Information Office:

- makes available accurate information about Canada, its people and its accomplishments and ensures Canadians recognize the role of the Government of Canada, its activities, programs and services in achieving national goals and in serving Canadians;
- assists Canadians who wish to contribute to Canadian identity and to building a better Canada, through partnerships and liaison with groups and individuals.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---------------------------|------------------------|--------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canada Information Office | 20,000 | 20,000 | 19,916 |
| | 20,000 | 20,000 | 19,916 |

Canadian Heritage

Canadian Broadcasting Corporation

Objective

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main activities of the Corporation in the attainment of its objectives are set out below.

Television and Radio Programming Activities

This activity includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services and local management.

Distribution of Television and Radio Services

The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this activity is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management

Those functions which must be discharged on a corporate basis are included in this activity. These include executive direction; policy and standards formulation; strategic planning and external relations.

Revenue, Net

Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information and Radio Canada International) less offsetting expenditures.

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Canadian Heritage
Canadian Broadcasting Corporation

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|---------------------------------------|
| *Television and Radio Programming Activities | 1,039,177 | 1,048,469 |
| *Distribution of Television and Radio Services | 88,148 | 88,534 |
| Corporate Management | 18,920 | 19,915 |
| Sub-total | 1,146,245 | 1,156,918 |
| Less: | | |
| Items not requiring current operating funds | 129,563 | 135,493 |
| Sub-total | 1,016,682 | 1,021,425 |
| Less: | | |
| Revenue, Net | 271,151 | 273,035 |
| Total operating expenses | 745,531 | 748,390 |
| Working Capital | 4,000 | 4,000 |
| Capital Activities | 94,469 | 105,504 |
| Total Budgetary Requirements | 844,000 | 857,894 |

* The 1997-98 figures have been adjusted to more accurately reflect programming activities previously classified as distribution services.

Canadian Heritage
Canadian Film Development Corporation

Objective

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Investments, Loans, Promotion and Distribution

Financial outlays of the Corporation, including assistance for the production, distribution and promotion of Canadian feature films, on which tangible financial returns are expected, and assistance to the versioning in one or the other official languages.

Canada Television and Cable Production Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|------------------------------|------------------------------|
| Administration | 12,600 | 12,700 |
| Investments, Loans, Promotion and Distribution | 50,188 | 51,648 |
| Canada Television and Cable Production Fund | 50,000 | 50,000 |
| Sub-total | 112,788 | 114,348 |
| Less: | | |
| Expected Revenues | 34,562 | 33,285 |
| Total Budgetary Requirements | 78,226 | 81,063 |

Canadian Heritage Canadian Museum of Civilization

Objective

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collections and Information Access

Provision of conservation and library services and the management of information related to artifacts.

Research

Undertaking of research and publishing on the collections to enhance program delivery and research to augment the scientific knowledge base.

Exhibitions and Programs

Exhibitions and educational and cultural programs to support the objectives of the Canadian Museum of Civilization.

Public Affairs and Development

Media and public relations, advertising, marketing, special events, fundraising and development.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Accommodation

Hosting and protection services and facilities management.

Museum Services

Executive management, audit and evaluation, commercial activities, finance and administration, human resources management and information systems.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|------------------------------|------------------------------|
| Collections and Information Access | 3,926 | 4,774 |
| Research | 4,061 | 4,125 |
| Exhibitions and Programs | 10,379 | 10,667 |
| Public Affairs and Development | 2,526 | 2,471 |
| Canadian War Museum | 4,848 | 2,848 |
| Accommodation | 18,533 | 20,018 |
| Museum Services | 11,301 | 11,950 |
| Sub-total | 55,574 | 56,853 |
| Less: | | |
| Revenues of the Corporation | 11,096 | 11,285 |
| Total Budgetary Requirements | 44,478 | 45,568 |

Canadian Heritage

Canadian Museum of Nature

Objective

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Undertakes research to increase knowledge, assists in the development of the Museum’s activities and serves Canada and the international scientific community.

Collections

Establishes, maintains and develops for research and posterity a collection of natural history objects, specimens and information.

Public Programmes

Develops and maintains exhibits, programs and activities to increase knowledge, appreciation and respect for the natural world by demonstrating the natural world primarily using the Museum’s research and collection.

Corporate Services

Provides corporate direction and oversees management processes and administrative systems and services, including corporate and business plans, finance, human resources and communications.

Accommodation

Plans, develops and coordinates capital projects, facilities management and protection services for the operations of the Museum.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|-------------------------------------|------------------------------|------------------------------|
| Research | 2,576 | 2,840 |
| Collections | 1,569 | 3,161 |
| Public Programmes | 3,692 | 5,187 |
| Corporate Services | 4,496 | 2,794 |
| Accommodation | 9,319 | 8,816 |
| Sub-total | 21,652 | 22,798 |
| Less: | | |
| Revenues of the Corporation | 2,123 | 2,240 |
| Total Budgetary Requirements | 19,529 | 20,558 |

Canadian Heritage

Canadian Radio-television and Telecommunications Commission

Objective

To regulate and supervise all aspects of the Canadian broadcasting system with a view to implementing the broadcasting policy set out in the *Broadcasting Act*; and to regulate telecommunications in Canada with a view to implementing the policy set out in the *Telecommunications Act*.

Business Line Description

Canada's Voices

Canada's Voices' business line ensures diverse Canadian content and that an appropriate mix of foreign programs is made available to consumers. The CRTC creates and develops policies and regulations to ensure the availability of these programs; to encourage the creation and promotion of Canadian content; to ensure appropriate distribution for Canadian and foreign services; to support the distinctive role of public broadcasting; to support, where appropriate self-regulation to respond to social issues, and to develop a comprehensive international strategy.

This business line includes activities related to the provision of specific expertise in the evaluation and development of policy and regulations, by evaluating, analyzing and processing all applications received by the Commission and by monitoring the Canadian broadcasting system and ensuring compliance with statutes, conditions of licence and regulations. This business line includes, for the most part, the Broadcasting Sector, and at this point, some activities in the Telecommunications Sector concerning the analysis of issues related to access and to delivery of content. The lead for this business line is the Executive Director of Broadcasting.

Choices for Canadians

Choices for Canadians' business line ensures a broad range of communications services, and that affordable communications services will be provided to Canadians, through competitive industries. This will be achieved mainly through the establishment of a regulatory and supervisory framework, that will foster competition for the delivery of these services; rely more on market forces to provide fair and sustainable competition; monitor competition and regulate when market forces are not achieving public interest objectives; support convergence where appropriate and effective; foster new and diverse forms of content, packaging and delivery; and balance investment with diversity of choice through Canadian ownership and control policies.

The activities include the provision of specific expertise in the evaluation and development of policy and regulations, by evaluating, analyzing and processing all applications received by the Commission and advising the Commission on all matters related to telecommunications carrier regulations, and to broadcasting distribution. This business line includes the Telecommunications Sector, and in the Broadcasting Sector, some activities related to Broadcasting distribution. The lead for this business line will be the Executive Director of Telecommunications.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|--|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Canada's Voices | 17,484 | 15,141 | 2,343 | 1,889 |
| Choices for Canadians | 16,132 | 13,902 | 2,230 | 1,880 |
| | 33,616 | 29,043 | 4,573 | 3,769 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Canadian Heritage National Archives of Canada

Objective

- To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:
- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
 - by facilitating the management of records of federal government institutions and of ministerial records; and
 - by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Description

Acquisition and Holdings Management

Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information

Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance

Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services

Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | 1997-98 Main Estimates |
|--------------------------------------|------------------------|---------|----------------------|--------|------------------------------|
| | Budgetary | | | Total | |
| | Operating | Capital | Transfer payments | | |
| Acquisition and Holdings Management | 15,933 | ..... | ..... | 15,933 | 15,865 |
| Management of Government Information | 6,200 | ..... | ..... | 6,200 | 6,207 |
| Services, Awareness and Assistance | 7,277 | ..... | 1,765 | 9,042 | 9,557 |
| Corporate Services | 13,460 | 380 | ..... | 13,840 | 14,534 |
| | 42,870 | 380 | 1,765 | 45,015 | 46,163 |

Canadian Heritage
National Archives of Canada

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Services, Awareness and Assistance</i> | | |
| Canadian Council of Archives | 600,000 | 600,000 |
| Alliance for Canada's Audio-Visual Heritage | 25,000 | 75,000 |
| Total grants | 625,000 | 675,000 |
| Contributions | | |
| <i>Services, Awareness and Assistance</i> | | |
| Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services | 640,000 | 675,000 |
| Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information | 500,000 | 528,000 |
| Total contributions | 1,140,000 | 1,203,000 |
| Total | 1,765,000 | 1,878,000 |

Canadian Heritage National Arts Centre Corporation

Objective

To promote the development of the performing arts.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio and television broadcasts from the Centre; showing films in the Centre; and at the request of the Government of Canada or the Canada Council arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies.

Programme Support Services

Supporting the performing arts programmes through box office, house, production and marketing services.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Buildings

Managing and maintaining the buildings and providing security services.

Administrative Services

Providing the services of the executive and board of trustees, corporate communications, finance, financial planning, human resources, management information systems and supply and services.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| Performing Arts Programmes | 16,941 | 11,465 |
| Programme Support Services | 3,075 | 2,581 |
| Commercial Services | 5,894 | 5,964 |
| Operation of the Buildings | 10,910 | 10,930 |
| Administrative Services | 5,259 | 3,484 |
| Sub-total | 42,079 | 34,424 |
| Less: | | |
| Revenues of the Corporation | 22,613 | 14,851 |
| Total Budgetary Requirements | 19,466 | 19,573 |

Canadian Heritage National Battlefields Commission

Objective

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Description

Conservation and Development

The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines:

- conservation, comprising the following units:
 - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
 - landscaping, which is responsible for landscaping, horticultural and aboriginal activities;
 - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;
- development, comprising the following units:
 - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
 - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
 - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
- administration, which includes management, and administrative and financial services.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------------|------------------------|---------|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Capital | | |
| Conservation and Development | 6,052 | 105 | 6,157 | 6,393 |
| | 6,052 | 105 | 6,157 | 6,393 |

Canadian Heritage National Capital Commission

Objective

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Promoting and Animating the National Capital Region

To increase awareness of the Capital Region outside the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities and to present the capital to visitors as a place to experience Canadian heritage, culture and achievements through varied services, events and programs.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|------------------------------|------------------------------|
| Planning the National Capital Region | 1,633 | 1,989 |
| Real Asset Management and Development | 75,757 | 63,717 |
| Promoting and Animating the National Capital Region | 12,567 | 12,153 |
| Corporate Services | 18,579 | 20,853 |
| Sub-total | 108,536 | 98,712 |
| Less: | | |
| Revenues | 39,867 | 27,603 |
| Total Budgetary Requirements | 68,669 | 71,109 |

Canadian Heritage National Film Board

Objective

To produce and distribute films for Canadian audiences and foreign markets, to enhance knowledge of Canadian social and cultural realities and, by so doing, to contribute to the development of a flourishing film industry.

Business Line Description

National Film Board Operations

The main activity of the Board is divided into five basic functions to achieve its objective:

- Programming includes development, production and marketing of films and other visual material for Canadian audiences and foreign markets.
- Distribution provides the Canadian public with maximum access to NFB productions as well as to a selection of films produced by other Canadian organizations and to films sponsored by government departments, through the agreements signed with public institutions.
- Technical Research initiates and develops projects to advance the art and technology of cinematography.
- Training applies solely to training in filmmaking skills.
- Administration includes executive management and the provision of personnel, finance and general administration services.

Further details on National Film Board Operations (Accrual accounting basis)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|--|------------------------|----------|--------------------------------------|------------------------------|
| | Expenditures | Revenues | Excess expenditures (revenues) | |
| Programming | 53,160 | 8,000 | 45,160 | 44,366 |
| Distribution | 4,200 | 900 | 3,300 | 4,988 |
| Technical Research | 800 | ..... | 800 | 813 |
| Training | 250 | ..... | 250 | 250 |
| Administration | 6,000 | ..... | 6,000 | 6,898 |
| Sub-Total | 64,410 | 8,900 | 55,510 | 57,315 |
| Increase in accumulated net charge against the Revolving Fund Authority | 375 | ..... | 375 | 375 |
| Main Estimates (net cash required) | 64,785 | 8,900 | 55,885 | 57,690 |

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|----------------------------------|------------------------|----------------------|--|--------|------------------------------|
| | Budgetary | | Less: Revenues credited to the vote | | |
| | Operating | Transfer payments | | | |
| * National Film Board Operations | 64,466 | 319 | 8,900 | 55,885 | 57,690 |
| | 64,466 | 319 | 8,900 | 55,885 | 57,690 |

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Transfer Payments

| (dollars) | 1998-99 | 1997-98 |
|---|----------------|----------------|
| | Main Estimates | Main Estimates |
| Grants | | |
| <i>National Film Board Operations</i> | | |
| Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees | 12,000 | 12,000 |
| Total grants | 12,000 | 12,000 |
| Contributions | | |
| <i>National Film Board Operations</i> | | |
| To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography | 307,000 | 307,000 |
| Total contributions | 307,000 | 307,000 |
| Total | 319,000 | 319,000 |

Canadian Heritage National Gallery of Canada

Objective

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada, and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collect

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Educate and Communicate

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Accommodate

To provide a secure and suitable facility for the preservation and exhibition of the national collections of visual arts that is readily accessible to the public.

Administer

To provide direction, control, and effective development and administration of resources.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|------------------------------|------------------------------|
| Collect | 8,654 | 7,956 |
| Educate and Communicate | 12,680 | 11,995 |
| Accommodate | 14,622 | 15,212 |
| Administer | 3,585 | 3,520 |
| Sub-total | 39,541 | 38,683 |
| Less: | | |
| Revenues of the Corporation | 7,950 | 6,200 |
| Total Budgetary Requirements | 31,591 | 32,483 |

Canadian Heritage National Library

Objective

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Description

Canadiana Collections and Access Services

Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking

Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration

Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadiana Collections and Access Services | 14,161 | 40 | 14,201 | 14,038 |
| Library Networking | 9,887 | 11 | 9,898 | 10,130 |
| Corporate and Branch Administration | 5,436 | ..... | 5,436 | 5,493 |
| | 29,484 | 51 | 29,535 | 29,661 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Canadian Heritage
National Library

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Canadiana Collections and Access Services</i> | | |
| International Serials Data System | 40,000 | 61,000 |
| <i>Library Networking</i> | | |
| International Federation of Library Associations | 11,000 | 11,000 |
| Total | 51,000 | 72,000 |

Canadian Heritage

National Museum of Science and Technology

Objective

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada’s scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada’s scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation’s collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|------------------------------|------------------------------|
| National Museum of Science and Technology | 13,108 | 13,058 |
| National Aviation Museum | 5,604 | 5,949 |
| Common Supporting Activities | 4,153 | 4,014 |
| Sub-total | 22,865 | 23,021 |
| Less: | | |
| Revenues of the Corporation | 4,270 | 3,834 |
| Total Budgetary Requirements | 18,595 | 19,187 |

Canadian Heritage Public Service Commission

Objective

The corporate level strategic objectives of the Public Service Commission (PSC) are, within its legislative mandate, to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Description

Resourcing

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group. In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning

The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training; provides mandatory and discretionary language training in both official languages and related orientation, and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, middle-management and supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, which respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC), and a second order governance structure, the Learning Advisory Panels for each strategic professional community.

Canadian Heritage

Public Service Commission

Parliament has previously authorized a total drawdown of \$4,500,000 for the Staff Development and Training Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 6,725 |
| Less: | |
| 1998–99 Main Estimates – Net Cash Required | ..... |
| Anticipated unused authority as of April 1, 1999 | 6,725 |

The anticipated unused authority as of April 1, 1998 has been adjusted to include the write-off of the expense in the amount of \$1,878,000 of which \$1,715,000 is for the actual expenses in 1996–97 and \$163,000 as the 1997–98 forecasted expenses associated to the workforce adjustment costs for the Training and Development Canada employees.

Recourse

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the Resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Policy, Research and Outreach

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC’s mandate. Services related to this business line will be delivered through the Policy, Research and Communications Branch.

This business line will support the medium and long-term positioning of the PSC through: strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC’s role as independent champion and steward of a professional, non-partisan, and representative public service, and key public administration values.

In support of this role, the business line will also enhance and co-ordinate the knowledge base of the PSC. The activities of the business will supply strategic information to the Commission and ultimately to Parliament (via the PSC’s annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC’s mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, will be carried out through the Policy, Research and Outreach business line.

Corporate Services

The Corporate Services business line includes the activities of the President and Commissioners; management systems and policies; finance, human resources management, informatics, internal audit and internal evaluation and other administrative and support services.

Canadian Heritage
Public Service Commission

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|-------------------------------|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Resourcing | 44,828 | ..... | 44,828 | 52,374 |
| *Learning | 24,608 | 6,859 | 17,749 | 20,482 |
| Recourse | 4,516 | ..... | 4,516 | 4,422 |
| Policy, Research and Outreach | 14,950 | ..... | 14,950 | 14,641 |
| Corporate Services | 21,229 | ..... | 21,229 | 20,287 |
| | 110,131 | 6,859 | 103,272 | 112,206 |

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | ..... |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 200 |
| Less: | |
| Change in working capital | 150 |
| New capital acquisitions | 50 |
| Total Estimates – net cash required | ..... |

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Canadian Heritage

Status of Women – Office of the Co-ordinator

Objective

To promote equality of women in all spheres of Canadian life.

Business Line Description

Promoting Gender Equality

To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support projects and the core operations of women’s and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women’s equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|---------------------------|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promoting Gender Equality | 8,780 | 8,250 | 17,030 | 17,111 |
| | 8,780 | 8,250 | 17,030 | 17,111 |

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Promoting Gender Equality</i> | | |
| Women’s Program - Grants to women’s and other voluntary organizations for the purpose of furthering women’s participation in Canadian society | 8,250,000 | 8,165,000 |
| Total | 8,250,000 | 8,165,000 |

4 Citizenship and Immigration

Department 4-3

Immigration and Refugee Board of Canada 4-6

Citizenship and Immigration

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|--|----------------|----------------|
| | | Main Estimates | Main Estimates |
| | Citizenship and Immigration Department | | |
| 1 | Operating expenditures | 291,654 | 284,353 |
| 5 | Capital expenditures | 5,000 | 7,500 |
| 10 | Grants and contributions | 315,135 | 256,235 |
| (S) | Minister of Citizenship and Immigration – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 34,001 | 27,032 |
| | Total Department | 645,839 | 575,169 |
| | Immigration and Refugee Board of Canada | | |
| 15 | Program expenditures | 66,461 | 68,183 |
| (S) | Contributions to employee benefit plans | 10,484 | 8,844 |
| | Total Agency | 76,945 | 77,027 |

Citizenship and Immigration Department

Objective

The objective of the Program is to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests and the protection of the health and safety of Canadians, and that Citizenship and Immigration policies and programs are managed consistent with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Lines Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the department and the Board.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who there are reasonable grounds to believe would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Citizenship and Immigration Department

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and usage of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--|------------------------|---------|----------------------|---------|------------------------------|
| | Budgetary | | Transfer payments | | |
| | Operating | Capital | | | |
| Maximizing Benefits of International Migration | 81,723 | ..... | ..... | 81,723 | 73,144 |
| Maintaining Canada's Humanitarian Tradition | 33,425 | ..... | 47,892 | 81,317 | 85,571 |
| Promoting the Integration of Newcomers | 29,017 | ..... | 267,243 | 296,260 | 233,286 |
| Managing Access to Canada | 98,016 | ..... | ..... | 98,016 | 101,014 |
| Providing Corporate Services | 83,523 | 5,000 | ..... | 88,523 | 82,154 |
| | 325,704 | 5,000 | 315,135 | 645,839 | 575,169 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Citizenship and Immigration
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Promoting the Integration of Newcomers</i> | | |
| Grant for the Canada-Quebec Accord on Immigration | 90,000,000 | 90,000,000 |
| Grants to Provinces to respond to growing need to assist immigrants in integrating into Canada | 58,900,000 | ..... |
| Total grants | 148,900,000 | 90,000,000 |
| Contributions | | |
| <i>Maintaining Canada's Humanitarian Tradition</i> | | |
| Adjustment Assistance | 45,892,000 | 45,792,000 |
| International Organization for Migration | 2,000,000 | 2,000,000 |
| <i>Promoting the Integration of Newcomers</i> | | |
| Immigrant Settlement and Adaptation | 14,300,000 | 14,300,000 |
| Language Instruction for Newcomers to Canada | 101,843,000 | 101,943,000 |
| Host Program | 2,200,000 | 2,200,000 |
| Total Contributions | 166,235,000 | 166,235,000 |
| Total | 315,135,000 | 256,235,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Citizenship and Immigration

Immigration and Refugee Board of Canada

Objective

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Description

Refugee Determination

The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada.

Immigration Appeals

The Immigration Appeals business line makes available to persons who have been denied admission to or ordered deported from Canada, as well as to Canadian citizens and permanent residents whose family members have been refused landing in Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees, or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews

The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

The Corporate Management and Services business line provides the Board with efficient management processes and administrative services.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|-----------------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Refugee Determination | 40,818 | 40,818 | 39,463 |
| Immigration Appeals | 4,699 | 4,699 | 4,551 |
| Inquiries and Detention Reviews | 6,241 | 6,241 | 6,064 |
| Corporate Management and Services | 25,187 | 25,187 | 26,949 |
| | 76,945 | 76,945 | 77,027 |

5 Environment

Department 5-3

Canadian Environmental Assessment Agency 5-6

Environment

Ministry Summary

| Vote | | 1998-99 | 1997-98 |
|------------------------|--|----------------|----------------|
| (thousands of dollars) | | Main Estimates | Main Estimates |
| | Environment Department | | |
| 1 | Operating expenditures | 388,654 | 407,212 |
| 5 | Capital expenditures | 24,529 | 26,175 |
| 10 | Grants and contributions | 32,178 | 33,688 |
| (S) | Minister of the Environment – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 48,863 | 40,387 |
| | Total Department | 494,273 | 507,511 |
| | Canadian Environmental Assessment Agency | | |
| 15 | Program expenditures | 7,254 | 9,143 |
| (S) | Contributions to employee benefit plans | 886 | 699 |
| | Total Agency | 8,140 | 9,842 |

Environment Department

Objective

The objective of the Environment Program is to make sustainable development a reality in Canada by helping present and future generations of Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Description

A Healthy Environment

Canadians have concerns about risks to the environment from human activities and the danger that this poses for their own health, and the sustainability of the environment for future generations. They expect that environmental risks be understood, monitored and controlled or prevented. Environment Canada, drawing on its strength in science, responds to these environmental concerns by: providing scientific knowledge and expertise concerning the health of the environment and environmental stressors; developing national strategies and standards; ensuring that those strategies and standards are vigorously applied; and taking a leadership role in the international community in order to represent Canadian interests and advance domestic issues.

Safety from Environmental Hazards

The lives and property of Canadians are threatened by naturally occurring and human-induced environmental hazards; these range from severe weather and airborne volcanic ash to oil spills and tire fires. In order to minimize risk, Environment Canada, through its research and related scientific activities, provides services to enable Canadians to protect themselves from hazards. It does this by providing Canadians with timely weather and environmental warnings, and services aimed at reducing the frequency and severity of environmental emergencies.

A Greener Society

Sustainable development has become a key goal of public policy, within Canada and internationally. The department provides Canadians with useful and accessible information, readily applicable technologies and tools, and policies that integrate social, economic and environmental considerations, with a view to building their capacity to sustain the environment.

Administration

Canadians desire a lean, efficient, and accountable government. In response, the Administration activity provides strong, integrated management for the department. It also provides efficient and effective tools, technologies, and advice in support of operations and senior management.

Environment
Department

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|-----------------------------------|-------------------------------|----------------------|----------------------|--|----------------|------------------------------|
| | Operating | Budgetary Capital | Transfer payments | Less: Revenues credited to the vote | | |
| A Healthy Environment | 196,184 | 5,365 | 15,254 | 8,769 | 208,034 | 220,632 |
| Safety from Environmental Hazards | 182,975 | 14,894 | 2,910 | 54,983 | 145,796 | 130,471 |
| A Greener Society | 63,788 | 2,993 | 14,014 | 3,865 | 76,930 | 94,169 |
| Administration | 62,241 | 1,277 | ..... | 5 | 63,513 | 62,239 |
| | 505,188 | 24,529 | 32,178 | 67,622 | 494,273 | 507,511 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>A Healthy Environment</i> | | |
| Grants for the implementation of the Montreal Protocol on substances which deplete the ozone layer | 2,000,000 | 1,671,200 |
| Fur Institute of Canada | 17,000 | 17,000 |
| University Research Councils Program | 252,400 | 671,000 |
| <i>Safety from Environmental Hazards</i> | | |
| Meteorological Research | 850,000 | 850,000 |
| Canadian Meteorological and Oceanographic Society | 17,000 | 17,000 |
| <i>A Greener Society</i> | | |
| Grant to the International Institute for Sustainable Development to support the operation of the Institute and the undertaking of sustainable development initiatives | 200,000 | 200,000 |
| Total grants | 3,336,400 | 3,426,200 |

Contributions

A Healthy Environment

| | | |
|---|------------------|-----------|
| Contribution to the Organization for Economic Cooperation and Development – Chemicals Controls Program | 125,000 | 125,000 |
| Contribution to the Wildlife Habitat Canada Foundation | 1,400,000 | ..... |
| Contribution to the United Nations for the Convention in Trade of Rare and Endangered Species (CITES) | 219,000 | 144,000 |
| Contribution to the Convention on Wetlands of International Importance (RAMSAR) | 99,000 | 29,000 |
| Contribution to the Interjurisdictional Caribou Management Board | 13,000 | 13,000 |
| Contribution to the Fur Institute of Canada | 350,000 | 205,000 |
| Contributions under the North American Waterfowl Management Plan | 2,932,300 | 2,932,300 |
| Contribution to the World Wildlife Fund – Endangered Species Recovery Fund | 180,000 | 180,000 |

Environment Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Sustainable Management Program for the Fraser River Basin | 1,136,000 | 1,136,000 |
| Contribution to the University of Saskatchewan to establish a Canadian Wildlife Health Centre | 200,000 | 200,000 |
| Contribution to the Province of British Columbia and environmental non-government organizations (ENGOS) – Wildlife Strategy, Pacific Coast Joint Venture | 325,000 | 325,000 |
| Contribution for the Science Horizons Youth Internship Program | 1,128,000 | ..... |
| Contribution to establish a Cooperative Wildlife Research Network | 260,000 | 260,000 |
| Contribution to the University of Guelph for the Canadian Network of Toxicology Centres | 1,797,000 | 1,797,000 |
| Contribution to the University of Victoria to manage and operate the Canadian Climate Research Network | 2,650,000 | 2,900,000 |
| Contributions – Building International Partnership | 170,300 | 200,000 |
| <i>Safety from Environmental Hazards</i> | | |
| Membership fee – World Meteorological Organization | 1,693,000 | 1,693,000 |
| Contribution to the Major Industrial Accidents Council of Canada (MIACC) | 150,000 | 150,000 |
| Contribution to the Province of Quebec – Hydrometric Agreement | 200,000 | 200,000 |
| <i>A Greener Society</i> | | |
| Contribution Program for the International Environmental Youth Corps Initiative | 1,974,000 | ..... |
| Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget | 752,000 | 752,000 |
| Contributions to environmental networking organizations under the Community Support Initiative | 600,000 | 600,000 |
| Contributions under the Action 21 Program to help Canadians take individual and collective actions in their communities in support of a greener society | 5,194,000 | 5,194,000 |
| Contribution to the United Nations University for the establishment of the International Network on Water, Environment and Health | 1,060,000 | 583,000 |
| Contribution to the Centre for Sustainable Transportation | 34,000 | 33,000 |
| Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget | 4,200,000 | ..... |
| Total contributions | 28,841,600 | 19,651,300 |
| Items not required | | |
| Grant to the Wildlife Habitat Canada Foundation | ..... | 2,800,000 |
| Contribution for the Technological Development and Demonstration Program (TDDP) – St. Lawrence River | ..... | 1,000,000 |
| Contribution to the Province of Quebec for the St. Lawrence Action Team | ..... | 2,500,000 |
| Contributions to provinces towards federal-provincial water resources projects | ..... | 265,000 |
| Contributions under the St. Lawrence Vision 2000 – Community Interaction Program | ..... | 1,265,000 |
| Contributions under the St. Lawrence Vision 2000 – Habitat Enhancement Program | ..... | 54,000 |
| Contributions under the St. Lawrence Vision 2000 – Habitat Protection Program | ..... | 476,000 |
| Contributions under the Wildlife Habitat Compensation Program – Fraser River | ..... | 2,250,000 |
| Total items not required | ..... | 10,610,000 |
| Total | 32,178,000 | 33,687,500 |

Environment Canadian Environmental Assessment Agency

Objective

To provide high quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Description

Canadian Environmental Assessment Agency

The Agency is responsible for providing advice and recommendations to decision-makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continuously improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the Cabinet Directive on the assessment of policy and program proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--|------------------------|-----------------------------------|--|--------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Canadian Environmental Assessment Agency | 8,577 | 95 | 532 | 8,140 | 9,842 |
| | 8,577 | 95 | 532 | 8,140 | 9,842 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Canadian Environmental Assessment Agency</i> | | |
| Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement | 95,000 | 95,000 |
| Total contributions | 95,000 | 95,000 |
| Items not required | | |
| Contributions to assist public participation in environmental assessment reviews | ..... | 963,000 |
| Total items not required | ..... | 963,000 |
| Total | 95,000 | 1,058,000 |

6 Finance

Department 6-4

Auditor General 6-9

Canadian International Trade Tribunal 6-10

Office of the Superintendent of Financial Institutions
6-11

Finance

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|---|----------------|----------------|
| | | Main Estimates | Main Estimates |
| | Finance Department | | |
| | <i>Economic, Social and Financial Policies Program</i> | | |
| 1 | Program expenditures | 70,818 | 49,004 |
| 5 | Grants and contributions | 281,200 | 280,000 |
| (S) | Minister of Finance – Salary and motor car allowance | 49 | 49 |
| (S) | Payments to International Development Association | 267,000 | 191,000 |
| (S) | Payments to International Monetary Fund's Enhanced Structural Adjustment Facility | 50,200 | 31,800 |
| (S) | Contributions to employee benefit plans | 8,709 | 5,721 |
| (S) | Purchase of Domestic Coinage | 38,000 | 38,000 |
| | Total budgetary | 715,976 | 595,574 |
| L10 | Issuance of demand notes to the International Development Association | ..... | ..... |
| (S) | Payments to the European Bank for Reconstruction and Development | 9,050 | 5,500 |
| (S) | Issuance of loans to International Monetary Fund's Enhanced Structural Adjustment Facility | 119,000 | 186,000 |
| L15 | Payments in respect of Canada's equity interest in the Hibernia Project | 12,000 | 58,000 |
| | Total non-budgetary | 140,050 | 249,500 |
| | <i>Total Program</i> | 856,026 | 845,074 |
| | <i>Public Debt Program</i> | | |
| (S) | Interest and Other Costs | 43,500,000 | 46,000,000 |
| | <i>Total Program</i> | 43,500,000 | 46,000,000 |
| | <i>Federal-Provincial Transfers Program</i> | | |
| 20 | Transfer Payments to the Territorial Governments | 1,134,000 | 1,120,000 |
| 25 | Grant to the Province of Newfoundland and Labrador | 40,000 | 40,000 |
| (S) | Statutory Subsidies (<i>Constitution Acts, 1867-1982</i> , and Other Statutory Authorities) | 30,000 | 30,000 |
| (S) | Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 8,482,000 | 8,292,000 |
| (S) | Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 11,626,000 | 12,500,000 |
| (S) | Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (494,000) | (469,000) |
| (S) | Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,241,000) | (2,131,000) |
| | <i>Total Program</i> | 18,577,000 | 19,382,000 |
| | Total Department | 62,933,026 | 66,227,074 |
| | Auditor General | | |
| 30 | Program expenditures | 44,378 | 45,154 |
| (S) | Salary of the Auditor General | 189 | 175 |
| (S) | Contributions to employee benefit plans | 6,393 | 5,359 |
| | Total Agency | 50,960 | 50,688 |

Note: The Special Program is now included in the Economic, Social and Financial Policies Program.

Finance

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|---|---|----------------|----------------|
| | | Main Estimates | Main Estimates |
| Canadian International Trade Tribunal | | | |
| 35 | Program expenditures | 6,951 | 6,962 |
| (S) | Contributions to employee benefit plans | 1,185 | 987 |
| | Total Agency | 8,136 | 7,949 |
| Office of the Superintendent of Financial Institutions | | | |
| 40 | Program expenditures | 1,626 | 1,687 |
| | Total Agency | 1,626 | 1,687 |

Finance

Department

Economic, Social and Financial Policies Program

Objective

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Description

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda:

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- the Canadian tax system;
- Financial Sector Policy: government borrowing and debt management, legislation governing federally regulated financial institutions, and financial and borrowing issues relating to Crown corporations;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings and the commercialization/privatization of government services.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Economical financing of domestic coinage costs.

Special Projects

Responsible financing of special projects.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance
Department
Economic, Social and Financial Policies Program

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | | | 1997-98 Main Estimates |
|---------------------------------------|------------------------|----------------------|--|---------|--|---------|------------------------------|
| | Budgetary | | | | Non-budgetary Loans, investments and advances | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | | | |
| Policies and Advice | 47,948 | ..... | 685 | 47,263 | ..... | 47,263 | 36,550 |
| International Financial Organizations | ..... | 598,400 | ..... | 598,400 | 128,050 | 726,450 | 694,300 |
| Domestic Coinage | 38,000 | ..... | ..... | 38,000 | ..... | 38,000 | 38,000 |
| *Special Projects | ..... | ..... | ..... | ..... | 12,000 | 12,000 | 58,000 |
| Corporate Administration | 37,232 | ..... | 4,919 | 32,313 | ..... | 32,313 | 18,224 |
| | 123,180 | 598,400 | 5,604 | 715,976 | 140,050 | 856,026 | 845,074 |

*In 1997-98 this business line was displayed under the Special Program.

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>International Financial Organizations</i> | | |
| To meet commitments made by Canada under multilateral debt reduction agreements | 110,200,000 | 108,000,000 |
| Total grants | 110,200,000 | 108,000,000 |
| Contributions | | |
| <i>International Financial Organizations</i> | | |
| To meet commitments made by Canada under multilateral debt service reduction agreements | 171,000,000 | 172,000,000 |
| Total contributions | 171,000,000 | 172,000,000 |
| Other Transfer Payments | | |
| <i>International Financial Organizations</i> | | |
| (S) Encashment of demand notes by the International Development Association in accordance with the <i>Bretton Woods and Related Agreements Act</i> | 267,000,000 | 191,000,000 |
| (S) Payments to International Monetary Fund's Enhanced Structural Adjustment Facility | 50,200,000 | 31,800,000 |
| Total other transfer payments | 317,200,000 | 222,800,000 |
| Total | 598,400,000 | 502,800,000 |

Finance
Department
Public Debt Program

Objective

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Description

Interest and Other Costs

Manages the government's borrowing program.

Canada Investment and Savings

As a special agency of government, develops and markets retail debt instruments such as Canada Savings Bonds, the Canada RRSP Bond and others directly to Canadians, through employees and in cooperation with the financial industry.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|-------------------------------|-------------------------------|-------------------|------------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Interest and Other Costs | 43,359,000 | 43,359,000 | 45,876,000 |
| Canada Investment and Savings | 141,000 | 141,000 | 124,000 |
| | 43,500,000 | 43,500,000 | 46,000,000 |

Finance
Department
Federal-Provincial Transfers Program

Objective

Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Description

Transfer Payments

- Canada Health and Social Transfer: payments to provinces are made according to legislation, and include both cash and tax transfers;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|------------------------|------------------------|------------|------------------------------|
| | Budgetary | Total | |
| | Transfer payments | | |
| Transfer Payments | 18,577,000 | 18,577,000 | 19,382,000 |
| | 18,577,000 | 18,577,000 | 19,382,000 |

Finance
Department
Federal-Provincial Transfers Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Transfer Payments</i> | | |
| Grant to the Province of Newfoundland and Labrador | 40,000,000 | 40,000,000 |
| Total grants | 40,000,000 | 40,000,000 |
| Other Transfer Payments | | |
| <i>Transfer Payments</i> | | |
| Transfer Payments to the Territorial Governments | 1,134,000,000 | 1,120,000,000 |
| (S) Statutory Subsidies (<i>Constitution Acts, 1867-1982, and Other Statutory Authorities</i>) | 30,000,000 | 30,000,000 |
| (S) Fiscal Equalization (Part I - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 8,482,000,000 | 8,292,000,000 |
| (S) Canada Health and Social Transfer (Part V - <i>Federal-Provincial Fiscal Arrangements Act</i>) | 11,626,000,000 | 12,500,000,000 |
| (S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (494,000,000) | (469,000,000) |
| (S) Alternative Payments for Standing Programs (Part VI - <i>Federal-Provincial Fiscal Arrangements Act</i>) | (2,241,000,000) | (2,131,000,000) |
| Total other transfer payments | 18,537,000,000 | 19,342,000,000 |
| Total | 18,577,000,000 | 19,382,000,000 |

Note: Amounts shown are the cash contributions authorized by Part V of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) including the tax portion of the transfer:

| | (Thousands of dollars) |
|---|---------------------------|
| Total cash Transfer Payments - Main Estimates | 11,626,000 |
| Plus Tax Transfers | 13,474,000 |
| Total | 25,100,000 |

A bill currently before Parliament (C-28) proposes to set the Total Cash Transfer Payments at a minimum of \$12,500,000,000.

Finance
Auditor General

Objective

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Description

Legislative Auditing

The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Legislative Auditing | 50,580 | 380 | 50,960 | 50,688 |
| | 50,580 | 380 | 50,960 | 50,688 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Legislative Auditing</i> | | |
| Canadian Comprehensive Auditing Foundation | 380,000 | 380,000 |
| Total | 380,000 | 380,000 |

Finance

Canadian International Trade Tribunal

Objective

In an economically and legally sound manner, to conduct investigations and inquiries and to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from government customs and excise tax assessments and determinations.

Business Line Description

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Department of National Revenue causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister or Deputy Minister of National Revenue under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---------------------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian International Trade Tribunal | 8,136 | 8,136 | 7,949 |
| | 8,136 | 8,136 | 7,949 |

Finance
Office of the Superintendent of Financial Institutions

Objective

To maintain public confidence in the Canadian financial services system through development and administration of a supervisory framework which seeks to ensure that federally regulated financial institutions and pension plans are able to meet their obligations as they fall due; and to provide actuarial services and advice to the government with respect to programs in operation or under development.

Business Line Description

Financial Institutions Supervision and Actuarial Services

The regulation of financial institutions and employer sponsored pension plans under federal jurisdiction as well as the provision of actuarial services to other government departments.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|--|------------------------|--|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Financial Institutions Supervision and Actuarial Services | 46,690 | 45,064 | 1,626 | 1,687 |
| | 46,690 | 45,064 | 1,626 | 1,687 |

7 Fisheries and Oceans

Department 7-2

Fisheries and Oceans

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|---|------------------|------------------|
| | | Main Estimates | Main Estimates |
| | Fisheries and Oceans | | |
| 1 | Operating expenditures | 793,631 | 845,510 |
| 5 | Capital expenditures | 127,474 | 113,254 |
| 10 | Grants and contributions | 41,594 | 41,103 |
| (S) | Minister of Fisheries and Oceans – Salary and motor car allowance | 49 | 49 |
| (S) | Liabilities under the <i>Fisheries Improvement Loans Act</i> | 200 | 200 |
| (S) | Contributions to employee benefit plans | 88,839 | 76,633 |
| | Total Department | 1,051,787 | 1,076,749 |

Fisheries and Oceans

Objective

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Description

Marine Navigation Services

Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services

Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the Safety of Life at Sea Convention.

Icebreaking Operations

Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public. It also coordinates the movement of cargo for the annual resupply of Northern settlements and military sites using contracted commercial carriers.

Rescue, Safety and Environmental Response

Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science

Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context.

Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science

This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Fisheries and Oceans

Hydrography

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries. The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Fisheries and Oceans

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|------------------------|---------|----------------------|--|-----------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Marine Navigation Services | 98,720 | 22,022 | ..... | 28,224 | 92,518 | 109,748 |
| Marine Communications and Traffic Services | 62,237 | 11,712 | ..... | 481 | 73,468 | 58,067 |
| Icebreaking Operations | 50,732 | ..... | ..... | 23,650 | 27,082 | 42,286 |
| Rescue, Safety and Environmental Response | 109,693 | ..... | 3,192 | 70 | 112,815 | 130,676 |
| Fisheries and Oceans Science | 109,470 | ..... | 997 | ..... | 110,467 | 113,302 |
| Habitat Management and Environmental Science | 46,804 | ..... | ..... | ..... | 46,804 | 39,353 |
| Hydrography | 25,964 | ..... | 46 | ..... | 26,010 | 25,082 |
| Fisheries Management | 164,560 | ..... | 37,179 | ..... | 201,739 | 211,284 |
| *Fish Product Inspection | ..... | ..... | ..... | ..... | ..... | 27,176 |
| Harbours | 42,000 | 12,729 | ..... | ..... | 54,729 | 51,993 |
| Fleet Management | 78,280 | 66,366 | ..... | ..... | 144,646 | 117,680 |
| Policy and Internal Services | 148,739 | 14,645 | 380 | 2,255 | 161,509 | 150,102 |
| | 937,199 | 127,474 | 41,794 | 54,680 | 1,051,787 | 1,076,749 |

* This business line is transferred to the Canadian Food Inspection Agency.

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Fisheries and Oceans Science</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 46,000 | 16,000 |
| <i>Hydrography</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 15,500 | 46,000 |
| <i>Policy and Internal Services</i> | | |
| Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 152,500 | 152,000 |
| Total grants | 214,000 | 214,000 |
| Contributions | | |
| <i>Icebreaking Operations</i> | | |
| Contribution to the Canadian Red Cross Society in respect of its boating safety program | 26,000 | 26,000 |
| <i>Rescue, Safety and Environmental Response</i> | | |
| Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education | 3,000,000 | 1,500,000 |
| Contribution to the Canadian Red Cross Society in respect of its boating safety program | 166,000 | 166,000 |

Fisheries and Oceans

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| <i>Fisheries and Oceans Science</i> | | |
| Contributions under the Youth Employment Initiatives | 976,000 | ..... |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 5,700 | 5,700 |
| <i>Fisheries Management</i> | | |
| Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery | 7,770,000 | 9,050,000 |
| Contribution to the Pacific Salmon Foundation | 962,000 | 962,000 |
| Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development | 431,900 | 423,400 |
| Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy | 3,035,000 | 3,125,000 |
| Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements | 178,500 | 175,000 |
| Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements | 24,200,000 | 24,200,000 |
| Contributions to organizations to provide assistance to Canadian Sealing Industry | 400,000 | ..... |
| (S) Liabilities under the <i>Fisheries Improvement Loans Act</i> | 200,000 | 200,000 |
| <i>Policy and Internal Services</i> | | |
| Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues | 228,900 | 228,000 |
| Total contributions | 41,580,000 | 40,061,100 |
| Items not required | | |
| Contribution under the Canada-Newfoundland Cooperation Agreement for Fishing Industry Development | ..... | 1,028,000 |
| Total items not required | ..... | 1,028,000 |
| Total | 41,794,000 | 41,303,100 |

8 Foreign Affairs and International Trade

Department 8-4
Canadian Commercial Corporation 8-9
Canadian International Development Agency 8-10
Export Development Corporation 8-15
International Development Research Centre 8-16
International Joint Commission 8-18
NAFTA Secretariat, Canadian Section 8-19
Northern Pipeline Agency 8-20

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Foreign Affairs and International Trade | | | |
| Department | | | |
| 1 | Operating expenditures | 809,752 | 817,428 |
| 5 | Capital expenditures | 81,661 | 69,385 |
| 10 | Grants and contributions | 288,570 | 338,626 |
| (S) | Minister of Foreign Affairs – Salary and motor car allowance | 49 | 49 |
| (S) | Minister for International Trade – Salary and motor car allowance | 49 | 49 |
| (S) | Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250 | 250 |
| (S) | Contributions to employee benefit plans | 80,532 | 66,112 |
| (S) | Passport Revolving Fund | 119 | 7,402 |
| Total Department | | 1,260,982 | 1,299,301 |
| Canadian Commercial Corporation | | | |
| 15 | Program expenditures | 10,366 | 10,742 |
| Total Agency | | 10,366 | 10,742 |
| Canadian International Development Agency | | | |
| 20 | Operating expenditures | 96,498 | 94,293 |
| 25 | Grants and contributions | 1,341,069 | 1,445,321 |
| (S) | Minister for International Cooperation – Salary and motor car allowance | 49 | 49 |
| (S) | Payments to the International Financial Institution Fund Accounts | 186,100 | 133,201 |
| (S) | Contributions to employee benefit plans | 13,825 | 10,918 |
| Total budgetary | | 1,637,541 | 1,683,782 |
| L30 | Issuance of Notes to the International Financial Institution Fund Accounts | ..... | ..... |
| L35 | Payment and issuance of notes to International Financial Institutions – Capital Subscriptions | 3,250 | 6,038 |
| (S) | Payments to International Financial Institutions – Capital Subscriptions | 30,134 | 7,900 |
| Total non-budgetary | | 33,384 | 13,938 |
| Total Agency | | 1,670,925 | 1,697,720 |
| Export Development Corporation | | | |
| (S) | Payments to the Export Development Corporation | 130,000 | 135,000 |
| Total budgetary | | 130,000 | 135,000 |
| (S) | Payments to the Export Development Corporation | 152,600 | 263,700 |
| Total non-budgetary | | 152,600 | 263,700 |
| Total Agency | | 282,600 | 398,700 |
| International Development Research Centre | | | |
| 40 | Payments to the International Development Research Centre | 81,836 | 88,111 |
| Total Agency | | 81,836 | 88,111 |
| International Joint Commission | | | |
| 45 | Program expenditures | 7,080 | 4,109 |
| (S) | Contributions to employee benefit plans | 468 | 352 |
| Total Agency | | 7,548 | 4,461 |

Foreign Affairs and International Trade

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| NAFTA Secretariat, Canadian Section | | | |
| 50 | Program expenditures | 2,064 | 2,063 |
| (S) | Contributions to employee benefit plans | 145 | 117 |
| Total Agency | | 2,209 | 2,180 |
| Northern Pipeline Agency | | | |
| 55 | Program expenditures | 235 | 235 |
| (S) | Contributions to employee benefit plans | 24 | 19 |
| Total Agency | | 259 | 254 |

Foreign Affairs and International Trade Department

Objective

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Description

International Business Development

Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade and Economic Policy

Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

International Security and Cooperation

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)

Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy

Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Other Government Departments

Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services

To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 18,541 |
| Less: | |
| 1998-99 Main Estimates – net cash requirement | 119 |
| Anticipated unused authority as of April 1, 1999 | 18,422 |

Foreign Affairs and International Trade Department

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------|----------------------|--|-----------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| International Business Development | 204,467 | 4,355 | 6,210 | 3,050 | 211,982 | 222,762 |
| Trade and Economic Policy | 90,876 | 2,057 | 22,564 | ..... | 115,497 | 117,572 |
| International Security and Cooperation | 149,443 | 2,398 | 244,133 | 1,124 | 394,850 | 433,761 |
| Assistance to Canadians Abroad (Consular Services) | 40,676 | 1,376 | ..... | ..... | 42,052 | 43,489 |
| Public Diplomacy | 68,248 | 1,132 | 15,398 | ..... | 84,778 | 84,182 |
| Corporate Services | 172,083 | 64,220 | 265 | 12,290 | 224,278 | 204,575 |
| Services to Other Government Departments | 181,303 | 6,123 | ..... | ..... | 187,426 | 185,558 |
| *Passport Services | 53,093 | ..... | ..... | 52,974 | 119 | 7,402 |
| | 960,189 | 81,661 | 288,570 | 69,438 | 1,260,982 | 1,299,301 |

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating loss | 459 |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 2,178 |
| Less: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| New capital acquisitions | 1,719 |
| Change in Working Capital | 119 |
| Total Estimates – net cash required | 119 |

For further information on the Passport Revolving Fund, refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>International Business Development</i> | | |
| Grants for Asia Pacific International Business Development | 100,000 | 212,000 |
| Grants under the Program for Export Market Development | 2,000,000 | 2,000,000 |
| <i>International Security and Cooperation</i> | | |
| United Nations Voluntary Fund for Victims of Torture | 25,000 | 25,000 |
| Grants for Asia Pacific Initiatives | 500,000 | 673,000 |
| Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council | 5,392,000 | 5,142,000 |
| Grants for payment of real estate taxes and local improvement costs on secondary diplomatic properties in Canada | 16,000 | 16,000 |
| <i>Public Diplomacy</i> | | |
| Grants in aid of academic relations | 10,700,000 | 12,201,000 |
| Grants in aid of cultural relations | 4,694,000 | 4,694,000 |
| International Baccalaureat Office | 4,000 | 4,000 |
| <i>Corporate Services</i> | | |
| Foreign Service Community Association | 15,000 | 15,000 |
| (S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> | 250,000 | 250,000 |
| Total grants | 23,696,000 | 25,232,000 |
| Contributions | | |
| <i>International Business Development</i> | | |
| Technology development with Europe | 90,000 | 90,000 |
| Contributions under the Program for Export Market Development | 3,720,000 | 10,020,000 |
| Contributions for Asia-Pacific International Business Development | 300,000 | 1,052,000 |
| <i>Trade and Economic Policy</i> | | |
| International Commodity Organizations (129,444 French Francs) | 30,000 | 505,000 |
| World Customs Organization (9,650,000 Belgian Francs) | 357,000 | 450,000 |
| International Atomic Energy Agency (US\$892,086) (75,169,916 Austrian Schillings) | 9,313,000 | 11,097,000 |
| International Energy Agency (3,998,190 French Francs) | 906,000 | 1,081,000 |
| World Trade Organization (4,498,687 Swiss Francs) | 4,193,000 | 5,231,000 |
| Organization for Economic Cooperation and Development (28,815,863 French Francs) | 6,531,000 | 8,911,000 |
| Organization for Economic Cooperation and Development Centre for Education and Research (575,054 French Francs) | 130,000 | 181,000 |
| Nuclear Energy Agency of the Organization for Economic Cooperation and Development (1,662,000 French Francs) | 377,000 | 503,000 |
| World Intellectual Property Organization (281,526 Swiss Francs) | 262,000 | 645,000 |
| Asia-Pacific Economic Cooperation Secretariat | 415,000 | 415,000 |
| Wassenaar Arrangement | 50,000 | ..... |

Foreign Affairs and International Trade Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>International Security and Cooperation</i> | | |
| Agency for Cultural and Technical Cooperation in Francophone Countries (47,123,123 French Francs) | 10,680,000 | 12,432,000 |
| Commonwealth Foundation (545,414 Pounds Sterling) | 1,215,000 | 1,130,000 |
| Commonwealth Secretariat (1,999,327 Pounds Sterling) | 4,454,000 | 4,140,000 |
| Commonwealth Youth Program (631,600 Pounds Sterling) | 1,407,000 | 1,304,000 |
| Food and Agriculture Organization (US\$11,928,000) | 16,514,000 | 16,458,000 |
| International Civil Aviation Organization (US\$1,460,550) | 2,022,000 | 1,919,000 |
| International Labour Organization (10,438,000 CHF) | 9,728,000 | 12,523,000 |
| International Maritime Organization (170,200 Pounds Sterling) | 379,000 | 382,000 |
| North Atlantic Treaty Organization – Civil Administration (293,852,828 Belgian Francs) | 10,873,000 | 12,971,000 |
| North Atlantic Treaty Organization – Science Programs (62,435,159 Belgian Francs) | 2,700,000 | 2,756,000 |
| Activities of the international French-speaking community | 542,000 | 542,000 |
| Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (22,575,870 CFA) | 53,000 | 61,000 |
| United Nations Fund for Indigenous Populations | 30,000 | 30,000 |
| United Nations Educational, Scientific and Cultural Organization (41,760,000 FRF) (US\$4,611,000) | 15,848,000 | 17,492,000 |
| United Nations Organization (US\$36,387,000) | 50,377,000 | 54,115,000 |
| World Health Organization (US\$12,913,200) | 17,878,000 | 18,866,000 |
| *United Nations Peacekeeping Operations (US\$38,875,000) | 53,823,000 | 56,822,000 |
| Projects and development activities resulting from Francophone summits | 5,550,000 | 7,500,000 |
| Preparatory Commission for the Organization for the Prohibition of Chemical Weapons (4,145,963 NLG) | 2,802,000 | 8,015,000 |
| Organization for Security and Cooperation in Europe (35,610,300 Austrian Schillings) | 3,827,000 | 4,701,000 |
| Non-proliferation, Arms Control and Disarmament (US\$408,474) | 566,000 | 560,000 |
| Permanent Secretariat of the United Nations Convention on Biological Diversity | 840,000 | 1,100,000 |
| Support of Canadian Interests Abroad | 200,000 | 200,000 |
| Support of Foreign policy consultation, research and outreach | 1,553,000 | 1,553,000 |
| United Nations Voluntary Fund for the Environment | 925,000 | 925,000 |
| Roosevelt Campobello International Park Commission (US\$650,000) | 900,000 | 891,000 |
| Organization of American States (US\$9,227,086) | 12,775,000 | 12,642,000 |
| Peace Implementation Council (496,501 ECU) | 737,000 | 816,000 |
| Permanent Court of Arbitration (38,325 Netherlands Guilders) | 26,000 | 31,000 |
| International Fact Finding Commission (12,241 Swiss Francs) | 11,000 | 12,000 |
| Contributions for Asia-Pacific Initiatives | 1,639,000 | 1,844,000 |
| Canadian Foundation for the Americas | 200,000 | ..... |
| International Social Service Canada | 60,000 | ..... |
| Youth International Internship Program | 6,016,000 | ..... |
| Foreign Affairs and International Trade Peacebuilding Program | 850,000 | ..... |
| Child Labour Challenge Fund | 200,000 | ..... |
| Total contributions | 264,874,000 | 294,914,000 |

*For details of individual Peacekeeping Operations refer to the departmental Report on Plans and Priorities.

Foreign Affairs and International Trade
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Items not required | | |
| Commonwealth Science Council | ..... | 273,000 |
| Canadian International Peacekeeping Training Centre | ..... | 500,000 |
| Inter-American Institute for Cooperation on Agriculture | ..... | 4,662,000 |
| Pan American Health Organization | ..... | 13,295,000 |
| Total items not required | ..... | 18,730,000 |
| Total | 288,570,000 | 338,876,000 |

Foreign Affairs and International Trade
Canadian Commercial Corporation

Objective

To provide an effective, responsive government-to-government export contracting service to the private and public sectors in Canada, at the least cost to the Canadian taxpayer; and to provide an efficient and effective contract management service to foreign governmental customers.

Description of Funding Through Appropriations

Canadian Commercial Corporation

The obtaining and processing of invitations to tender from foreign governmental customers; the calling and evaluation of tenders and proposals from Canadian suppliers; the negotiating and signing of contracts with foreign customers and the letting or arranging of contracts with Canadian suppliers; the payment to Canadian suppliers and the collection of receivables from foreign customers.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|------------------------------|------------------------------|
| Canadian Commercial Corporation | | |
| Expenditures | 13,293 | 13,280 |
| Less: | | |
| Interest and other income | 2,927 | 2,538 |
| Total Budgetary Requirements | 10,366 | 10,742 |

Foreign Affairs and International Trade

Canadian International Development Agency

Objective

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Description

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-third of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the 6 program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A small share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program. CIDA's multilateral programming seeks to achieve results in the 6 priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximise the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Foreign Affairs and International Trade

Canadian International Development Agency

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It houses the Agency's library and document collections, as well as numerous national and international databases, and produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Foreign Affairs and International Trade
Canadian International Development Agency

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | | 1997-98 |
|-------------------------|------------------------|----------------------|------------------|---------------------------------------|------------------|-------------------|
| | Budgetary | | | Non-budgetary | Total | Main Estimates |
| | Operating | Transfer payments | Total | Loans, investments and advances | | |
| Geographic Programs | 41,031 | 625,763 | 666,794 | ..... | 666,794 | 713,243 |
| Countries in Transition | 6,477 | 85,437 | 91,914 | ..... | 91,914 | 98,925 |
| Multilateral Programs | 4,672 | 563,445 | 568,117 | 33,384 | 601,501 | 564,196 |
| Canadian Partnership | 10,813 | 245,018 | 255,831 | ..... | 255,831 | 268,647 |
| Policy | 7,832 | ..... | 7,832 | ..... | 7,832 | 7,640 |
| Communications | 6,098 | 3,243 | 9,341 | ..... | 9,341 | 9,549 |
| Corporate Services | 33,449 | 4,263 | 37,712 | ..... | 37,712 | 35,520 |
| | 110,372 | 1,527,169 | 1,637,541 | 33,384 | 1,670,925 | 1,697,720 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Countries in Transition</i> | | |
| Grants for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | 250,000 | 250,000 |
| <i>Multilateral Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions and for special program and project expenses directly related thereto | 105,970,000 | 118,321,000 |
| Programming against hunger and malnutrition through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 88,942,000 | 96,835,000 |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals and for special program and project expenses directly related thereto | 71,608,000 | 77,078,000 |
| <i>Canadian Partnership</i> | | |
| Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto | 71,000,480 | 93,097,000 |
| Grant to the North South Institute | 923,520 | 1,000,000 |
| Development assistance as education and training for individuals and for special program and project expenses directly related thereto | 8,288,000 | 8,589,000 |

Foreign Affairs and International Trade

Canadian International Development Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| <i>Corporate Services</i> | | |
| Grant to the International Centre for Human Rights and Democratic Development | 4,263,000 | 4,586,000 |
| Total grants | 351,245,000 | 399,756,000 |
| <i>Contributions</i> | | |
| <i>Geographic Programs</i> | | |
| Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities, and for special program and project expenses directly related thereto | 623,763,000 | 671,578,000 |
| <i>Countries in Transition</i> | | |
| Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union | 85,187,000 | 92,380,000 |
| <i>Multilateral Programs</i> | | |
| Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions and for special program and project expenses directly related thereto | 100,000 | 100,000 |
| Programming against hunger and malnutrition through international development institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 100,000 | 100,000 |
| Contribution to the Inter-American Development Bank | 2,500,000 | 2,600,000 |
| Programming against hunger and malnutrition through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of recipients in developing countries and for special program and project expenses directly related thereto | 110,025,000 | 119,379,000 |
| Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals and for special program and project expenses directly related thereto | 100,000 | 100,000 |
| <i>Canadian Partnership</i> | | |
| Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities and for special program and project expenses directly related thereto | 107,886,000 | 94,097,000 |
| Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities as well as special program and project expenses directly related thereto | 56,920,000 | 61,700,000 |

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Communications</i> | | |
| Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities | 3,243,000 | 3,531,000 |
| Total contributions | 989,824,000 | 1,045,565,000 |
| Other Transfer Payments | | |
| <i>Multilateral Programs</i> | | |
| (S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> | 186,100,000 | 133,201,000 |
| Total other transfer payments | 186,100,000 | 133,201,000 |
| Total | 1,527,169,000 | 1,578,522,000 |

Foreign Affairs and International Trade
Export Development Corporation

Objective

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into four general categories: credit insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, long-term pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; and foreign investment insurance, available to Canadian companies making an investment in a foreign country.

EDC also manages and administers the Canada Account on behalf of the Government. Loan funding for this, and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|------------------------------|------------------------------|
| Export Development | | |
| Canada Account Concessional Loan Disbursements and Loan Provisioning | 130,000 | 135,000 |
| Budgetary sub-total | 130,000 | 135,000 |
| Canada Account: | | |
| Disbursements | 325,000 | 415,000 |
| Less: Repayments | 172,400 | 151,300 |
| Non-budgetary sub-total | 152,600 | 263,700 |
| Total Requirements | 282,600 | 398,700 |

Foreign Affairs and International Trade International Development Research Centre

Objective

To initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions, and in carrying out those objects:

- to enlist the talents of natural and social scientists and technologists of Canada and other countries;
- to assist the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- to encourage generally the coordination of international development research; and
- to foster cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Description of Funding Through Appropriations

Development Research

Support for research programs – defined by six themes: Food Security, Equity in Natural Resource Use, Biodiversity Conservation, Sustainable Employment, Strategies and Policies for Healthy Societies, and Information and Communication – in terms of development issues and the knowledge required to address them. The Centre practices and promotes a holistic approach to the use of knowledge resources for sustainable and equitable development. This includes research activities with institutions from developing countries as well as Canadian institutions where Canada has research and development expertise.

Research-Related Activities

Activities designed to identify and develop research projects, to disseminate research findings, support the research library of the Centre and provide technical support.

Research Operational Support

Support for a network of regional and liaison offices maintained abroad by the Centre and the costs of branch management.

General Management

The provision of resources for the Board of Governors, Executive Officers and general administrative support including legal, financial and administrative services.

Foreign Affairs and International Trade
International Development Research Centre

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--------------------------------------|---------------------------------------|------------------------------|
| <i>Program</i> | | |
| Development Research | 76,965 | 83,000 |
| Research-Related Activities: | | |
| Information dissemination | 2,752 | 2,839 |
| Development-research library | 1,450 | 1,496 |
| | 4,202 | 4,335 |
| Program Total | 81,167 | 87,335 |
| <i>Operating Budget</i> | | |
| Research-Related Activities: | | |
| Technical Support | 8,420 | 8,324 |
| Research Operational Support: | | |
| Regional Offices | 4,760 | 5,943 |
| Branch Management | 3,568 | 3,652 |
| | 8,328 | 9,595 |
| General Management | 12,032 | 11,081 |
| Operating Budget Total | 28,780 | 29,000 |
| Total (Program and Operating Budget) | 109,947 | 116,335 |
| <i>Less:</i> | | |
| Cofunding | 20,000 | 20,000 |
| Investment Income | 780 | 2,200 |
| Other | 800 | 800 |
| | 21,580 | 23,000 |
| Utilization of operating surplus | 6,531 | 5,224 |
| | 28,111 | 28,224 |
| Total Budgetary Requirements | 81,836 | 88,111 |

Foreign Affairs and International Trade International Joint Commission

Objective

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Description

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Operation and Administration of the Canadian Section Office | 5,518 | 5,518 | 2,252 |
| Operation and Administration of the Great Lakes Regional Office | 2,030 | 2,030 | 2,209 |
| | 7,548 | 7,548 | 4,461 |

Foreign Affairs and International Trade
NAFTA Secretariat, Canadian Section

Objective

To implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA) by providing support to panels established under the NAFTA and by maintaining a court-like registry system relating to Chapters 11, 14, 19 and 20 panel, committee, and tribunal proceedings.

Business Line Description

NAFTA Secretariat

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement. In the administration of the dispute settlement provisions, the NAFTA Secretariat provides legal, professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commission, as directed, and support for various non-dispute related committees and working groups.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|-------------------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| NAFTA Secretariat, Canadian Section | 2,209 | 2,209 | 2,180 |
| | 2,209 | 2,209 | 2,180 |

Foreign Affairs and International Trade Northern Pipeline Agency

Objective

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Description

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Regulation of Construction of the Alaska Highway Gas Pipeline | 259 | 259 | 254 |
| | 259 | 259 | 254 |

9 Governor General

Department 9-2

Governor General

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Governor General | | |
| 1 | Program expenditures | 10,220 | 9,234 |
| (S) | Salary of the Governor General | 92 | 92 |
| (S) | Annuities payable under the <i>Governor General's Act</i> | 254 | 254 |
| (S) | Contributions to employee benefit plans | 1,140 | 908 |
| | Total Department | 11,706 | 10,488 |

Governor General

Objective

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Description

Governor General

Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad and the operation of the office and residences.

Honours

Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 |
|--------------------------|------------------------|----------------------|--------|-------------------|
| | Budgetary | | Total | Main Estimates |
| | Operating | Transfer payments | | |
| Governor General | 8,715 | ..... | 8,715 | 7,644 |
| Honours | 2,307 | ..... | 2,307 | 2,160 |
| Former Governors General | 419 | 265 | 684 | 684 |
| | 11,441 | 265 | 11,706 | 10,488 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Former Governors General</i> | | |
| Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities | 11,000 | 11,000 |
| (S) Annuities payable under the <i>Governor General's Act</i> | 254,000 | 254,000 |
| Total | 265,000 | 265,000 |

10 Health

Department 10-3

Hazardous Materials Information Review Commission
10-7

Medical Research Council 10-8

Patented Medicine Prices Review Board 10-9

Health

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|--|---------------------------|---------------------------|
| | Health | | |
| | Department | | |
| 1 | Operating expenditures | 867,573 | 912,450 |
| 5 | Grants and contributions | 717,993 | 562,041 |
| (S) | Minister of Health – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 59,752 | 48,101 |
| | Appropriation not required | | |
| – | Capital expenditures | ..... | 11,417 |
| | Total Department | 1,645,367 | 1,534,058 |
| | Hazardous Materials Information Review Commission | | |
| 10 | Program expenditures | 995 | 1,030 |
| (S) | Contributions to employee benefit plans | 165 | 133 |
| | Total Agency | 1,160 | 1,163 |
| | Medical Research Council | | |
| 15 | Operating expenditures | 8,239 | 8,330 |
| 20 | Grants | 218,212 | 228,620 |
| (S) | Contributions to employee benefit plans | 851 | 616 |
| | Total Agency | 227,302 | 237,566 |
| | Patented Medicine Prices Review Board | | |
| 25 | Program expenditures | 2,698 | 2,478 |
| (S) | Contributions to employee benefit plans | 420 | 339 |
| | Total Agency | 3,118 | 2,817 |

Health Department

Objective

The Departmental mission is to help the people of Canada maintain and improve their health.

Business Line Description

Health Policy, Planning and Information

This business line contributes to the achievement of federal health objectives by: Internally, drawing together activities and levers (surveillance, research, policy, communications, federal/provincial and international relations, legislation, consultation, planning and review) used across all business lines, into a cohesive, cost-effective way to deliver the government's health agenda and core Health Canada responsibilities; Externally, contributing to the generation, provision and use of health information, taking into account the roles of our health information partners.

Health System Support and Renewal

This business line provides support for leadership on all areas of Canada's health system. It uses knowledge and action from across the Department to ensure the viability and affordability of Medicare and a more appropriate balance in Canada's health system across health care, promotion, prevention and protection. The focus is on increasing efficiency and effectiveness in collaboration with the provinces and territories.

Management of Risks to Health

This business line is responsible for anticipating, preventing and responding to health risks posed by food, water, drugs, medical devices, environmental hazards, diseases, consumer products, pest control products, blood and blood products, peacetime disasters and certain determinants of health such as personal behaviour, family, social and economic circumstances.

Promotion of Population Health

The business line provides a broad integrated approach to population health, taking into account the social, behavioural, and economic determinants of health. It addresses health inequalities among Canadians through the development and support of policies and programs to support disease prevention and health promotion in collaboration with key partners in other government departments, provinces, territories and non-government sector. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the life cycle. It recognizes and emphasizes the importance of investment in early childhood as a means to better health throughout life. The delivery of this business line is carried out through a lifecycle framework characterized under the three stages of life: i) Childhood and Adolescence, ii) Early to Mid-Adulthood, and, iii) Later Life.

Aboriginal Health

The principle that health status inequalities and health service concerns among First Nations will be addressed more effectively when decisions are made by themselves is widely accepted by health experts and Aboriginal people. This business line works toward increased control and management of community-based health services by Aboriginal people through transfer, integrated contribution agreements and other health funding arrangements, capacity building and training. The business line also supports actions on health inequities affecting First Nations and Inuit People.

Corporate Services

Corporate Services provide services and advice to departmental senior managers in support of program needs related to the management, use and reporting of financial and human resources, facilities and assets, information technology, and audit services.

Health Department

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|----------------------|----------------------|--|------------------|------------------------------|
| | Operating | Budgetary Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Health Policy, Planning and Information | 46,967 | ..... | 46,737 | ..... | 93,704 | ..... |
| Health System Support and Renewal | 28,787 | ..... | 53,200 | ..... | 81,987 | ..... |
| Management of Risks to Health | 216,615 | ..... | 1,420 | 44,119 | 173,916 | ..... |
| Promotion of Population Health | 58,211 | ..... | 98,726 | ..... | 156,937 | ..... |
| Aboriginal Health | 563,752 | ..... | 498,258 | 9,860 | 1,052,150 | ..... |
| Corporate Services | 64,247 | 4,057 | 19,652 | 1,283 | 86,673 | ..... |
| Food Safety, Quality and Nutrition | ..... | ..... | ..... | ..... | ..... | 43,616 |
| Drug Safety, Quality and Effectiveness | ..... | ..... | ..... | ..... | ..... | 13,031 |
| Environmental Quality and Hazards | ..... | ..... | ..... | ..... | ..... | 35,634 |
| National Health Surveillance | ..... | ..... | ..... | ..... | ..... | 44,013 |
| Pest Management Regulatory Agency | ..... | ..... | ..... | ..... | ..... | 12,130 |
| Programs and Services | ..... | ..... | ..... | ..... | ..... | 192,170 |
| Indian and Northern Health Services | ..... | ..... | ..... | ..... | ..... | 1,028,299 |
| Public Service Health | ..... | ..... | ..... | ..... | ..... | 22,102 |
| Health Advisory and Assessment Services | ..... | ..... | ..... | ..... | ..... | 3,867 |
| Policy and Consultation | ..... | ..... | ..... | ..... | ..... | 31,966 |
| Health Insurance | ..... | ..... | ..... | ..... | ..... | 1,731 |
| Program Management | ..... | ..... | ..... | ..... | ..... | 105,499 |
| | 978,579 | 4,057 | 717,993 | 55,262 | 1,645,367 | 1,534,058 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Health Policy, Planning and Information</i> | | |
| Grants to eligible non-profit international organizations in support of their projects or programs on health | 197,000 | 97,000 |
| Grant to the Canadian Health Services Research Foundation to assist in the establishment and management of the Health Services Research Fund | 11,000,000 | 11,000,000 |
| <i>Management of Risks to Health</i> | | |
| National Food Distribution Centre | 15,000 | 15,000 |
| World Health Organization | 100,000 | 100,000 |
| International Commission on Radiological Protection | 5,000 | 5,000 |
| <i>Promotion of Population Health</i> | | |
| Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | 5,640,000 | 9,450,000 |
| <i>Aboriginal Health</i> | | |
| Grants to individuals of Indian and Inuit ancestry in the form of bursaries to assist them in their health career studies | 500,000 | 500,000 |
| Total grants | 17,457,000 | 21,167,000 |

Health Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Health Policy, Planning and Information</i> | | |
| Women's Health Contributions Program | 3,000,000 | ..... |
| Contributions to provinces, territories and nationally recognized associations and agencies for the development of health information systems | 236,000 | 3,058,600 |
| Contribution to the Canadian Institute for Health Information | 2,495,000 | 2,672,400 |
| Information Highway Support Program | 4,500,000 | ..... |
| Contribution to the Pan American Health Organization | 13,000,000 | ..... |
| Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health | 12,309,000 | 21,209,000 |
| <i>Health System Support and Renewal</i> | | |
| Contributions to provincial and territorial governments, and to non-profit organizations in the health or social services field, in order to test and evaluate ways to improve the health care system of the future, specifically in the four priority areas which were agreed to by the federal and provincial/territorial governments (primary care, home care, pharmacare, integrated service delivery) | 53,200,000 | ..... |
| <i>Management of Risks to Health</i> | | |
| Contributions towards tobacco control enforcement programs | 1,300,000 | ..... |
| <i>Promotion of Population Health</i> | | |
| Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health | 500,000 | ..... |
| Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research | 12,360,000 | 14,215,000 |
| Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs | 14,500,000 | ..... |
| Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada | 65,726,000 | 42,185,000 |
| <i>Aboriginal Health</i> | | |
| Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families | 19,045,000 | 18,645,000 |
| Contributions for integrated Indian and Inuit community based Health Care Services | 228,514,000 | 200,873,000 |
| Payment to Indian bands, associations or groups for the control and provision of health services | 143,697,000 | 93,000,000 |
| Payment to Indian bands, associations or groups for the provision and control of Non-Insured Health Benefits | 10,000,000 | 10,000,000 |
| Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the governments of the Yukon and Northwest Territories for Non-Insured Health Services | 75,396,000 | 70,125,000 |
| Contributions for National Indian and Inuit time limited special initiatives | 15,165,000 | 12,500,000 |
| Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers | 2,642,000 | 2,226,000 |

Health Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities | 907,000 | 907,000 |
| Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health | 979,000 | 1,053,000 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | 1,413,000 | 1,100,000 |
| <i>Corporate Services</i> | | |
| Contributions for integrated Indian and Inuit community based Health Care Services | 4,043,000 | 4,073,200 |
| Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment | 15,609,100 | 15,940,400 |
| Total contributions | 700,536,100 | 513,782,600 |
| Items not required | | |
| Grant to the Canadian Centre on Substance Abuse to continue its operations in respect of alcohol and drug abuse prevention, public education, treatment and rehabilitation activities | ..... | 500,000 |
| Grant to the National Cancer Institute of Canada to permit the awarding of research grants under the Breast Cancer Research Challenge | ..... | 2,000,000 |
| Grants to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of performing community assessments or developing proposals to operate early intervention programs for Aboriginal pre-school children and their families | ..... | 400,000 |
| Contributions to all institutions, corporations, societies (with the exception of departments, agencies and corporations of the Government of Canada) including Canadian universities and hospitals, provincial and municipal departments and agencies and societies of health professionals, and Canadian citizens and landed immigrants in support of the National AIDS Program | ..... | 12,038,000 |
| Contributions to groups of seniors, non-profit organizations, professional associations, educational institutions, health or social service agencies, other para-public organizations, businesses, labour, and provincial, territorial, and local governments in order to: improve the health, well-being, and independence of seniors in situations of risk and prevention of risk situations; support innovative projects that include a plan for evaluating and sharing results with others; and increase partnerships among other seniors, business, government and non-governmental organizations | ..... | 7,016,000 |
| Contributions supporting administrative and project costs of various national fitness and other organizations and agencies to encourage participation in physical activity | ..... | 1,737,000 |
| Contributions supporting the administrative and project expenses of ParticipACTION's public service advertising campaign designed to enhance Canadians' awareness and appreciation of the benefits of physical activity | ..... | 700,000 |
| Contribution to the government of the Yukon for the construction of the Whitehorse General Hospital | ..... | 2,700,000 |
| Total items not required | ..... | 27,091,000 |
| Total | 717,993,100 | 562,040,600 |

Health
Hazardous Materials Information Review Commission

Objective

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Description

Hazardous Materials Information Review Commission

The Commission is an independent agency charged with making decisions on claims for exemption from the reporting requirements of the Workplace Hazardous Materials Information System (WHMIS), filed by suppliers of, or employers using hazardous industrial materials, on the basis that disclosure would reveal confidential business information. Based upon advice from Health Canada toxicologists, Commission staff also determine whether associated material safety data sheets and labels comply with the provisions of the *Hazardous Products Act*, Canada Labour Code and various provincial and territorial legislation concerning occupational health and safety. An exemption is valid for a three-year period after which the claimant may re-apply. Affected parties have the right to appeal a screening officer's decision or order to an independent, tripartite appeal board set up in the province of appeal and administered by the Commission. In addition, the Commission is responsible for the security of confidential business information and may disclose it only for administration and enforcement of the Act or in the event of a medical emergency to persons who are bound to keep it confidential.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Hazardous Materials Information Review Commission | 1,160 | 1,160 | 1,163 |
| | 1,160 | 1,160 | 1,163 |

Health Medical Research Council

Objective

To build and maintain, in partnership with others, a national capacity to create and use new knowledge for maintaining and improving health and preventing, curing and treating illness, for the social and economic benefit of Canadians and the well-being of people everywhere.

Business Line Description

Promotion of Health Sciences Research

Promotes, assists and undertakes research in the health sciences in Canada by:

- generating the health science knowledge base; training and development of Canadian health scientists; targeting research efforts at specific health threats and opportunities; catalyzing partnerships to diversify and strengthen Canadian health science; facilitating the return of research benefits to Canadians; national coordination of health research issues; and providing scientific, technical and administrative support to the Council.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---------------------------------------|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promotion of Health Sciences Research | 9,090 | 218,212 | 227,302 | 237,566 |
| | 9,090 | 218,212 | 227,302 | 237,566 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Promotion of Health Sciences Research</i> | | |
| Grants and scholarships in aid of research | 218,212,000 | 228,620,000 |
| Total | 218,212,000 | 228,620,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Health

Patented Medicine Prices Review Board

Objective

To protect consumer interests and to contribute to Canadian health care by ensuring that prices of patented medicines are not excessive.

Business Line Description

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) gathers information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB also reports to Parliament on the price trends of all medicines and on the ratio of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|---------------------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Patented Medicine Prices Review Board | 3,118 | 3,118 | 2,817 |
| | 3,118 | 3,118 | 2,817 |

11 Human Resources Development

Department 11-4

Canada Labour Relations Board 11-12

Canadian Artists and Producers Professional Relations
Tribunal 11-13

Canadian Centre for Occupational Health and Safety
11-14

Human Resources Development

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Human Resources Development Department | | | |
| <i>Corporate Services Program</i> | | | |
| 1 | Program expenditures | 82,636 | 42,901 |
| (S) | Minister of Human Resources Development – Salary and motor car allowance | 49 | 49 |
| (S) | Minister of Labour – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 26,208 | 21,445 |
| | <i>Total Program</i> | <i>108,942</i> | <i>64,444</i> |
| <i>Human Resources Investment and Insurance Program</i> | | | |
| 5 | Operating expenditures | 131,745 | 108,044 |
| 10 | Grants and contributions | 1,018,347 | 1,436,788 |
| (S) | Interest payments under the <i>Canada Student Loans Act</i> | 5,500 | 47,000 |
| (S) | Liabilities under the <i>Canada Student Loans Act</i> | 292,609 | 222,000 |
| (S) | Interest and other payments under the <i>Canada Student Financial Assistance Act</i> | 508,291 | 347,400 |
| (S) | <i>Canada Student Financial Assistance Act</i> – Special Opportunity Grants | 44,700 | 34,700 |
| (S) | Supplementary Retirement Benefits – Annuities agents' pensions | 35 | 35 |
| (S) | Labour Adjustment Benefits payments | 6,326 | 8,900 |
| (S) | Contributions to employee benefit plans | 102,579 | 97,453 |
| | <i>Total Program</i> | <i>2,110,132</i> | <i>2,302,320</i> |
| <i>Labour Program</i> | | | |
| 15 | Program expenditures | 44,795 | 44,760 |
| (S) | Payments of compensation respecting government employees and merchant seamen | 55,496 | 56,907 |
| (S) | Contributions to employee benefit plans | 6,682 | 5,396 |
| | <i>Total Program</i> | <i>106,973</i> | <i>107,063</i> |
| <i>Income Security Program</i> | | | |
| 20 | Program expenditures | 76,806 | 92,167 |
| (S) | Old Age Security payments | 17,714,000 | 17,140,000 |
| (S) | Guaranteed Income Supplement payments | 4,817,000 | 4,778,000 |
| (S) | Spouse's Allowance payments | 386,000 | 390,000 |
| (S) | Contributions to employee benefit plans | 28,149 | 19,738 |
| | <i>Total Program</i> | <i>23,021,955</i> | <i>22,419,905</i> |
| | Total Department | 25,348,002 | 24,893,732 |

Human Resources Development

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Canada Labour Relations Board | | |
| 25 | Program expenditures | 7,728 | 7,927 |
| (S) | Contributions to employee benefit plans | 1,178 | 974 |
| | Total Agency | 8,906 | 8,901 |
| | Canadian Artists and Producers Professional Relations Tribunal | | |
| 30 | Program expenditures | 1,528 | 1,580 |
| (S) | Contributions to employee benefit plans | 170 | 146 |
| | Total Agency | 1,698 | 1,726 |
| | Canadian Centre for Occupational Health and Safety | | |
| 35 | Program expenditures | 1,022 | 1,356 |
| | Total Agency | 1,022 | 1,356 |

Human Resources Development
Department
Corporate Services Program

Objective

To provide executive direction, policy development and management support services to the Department.

Business Line Description

Corporate Services

This business line includes three functions:

- Policy and Communications – develops and evaluates policies and programs and provides communications services that enable the Department to achieve its corporate and business line objectives.
- Corporate Management and Services – provides corporate management, administrative, financial, and human resources services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies.
- Systems – develops and manages automated systems and information technology that support service delivery across all business lines.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Corporate Services | 375,880 | 266,938 | 108,942 | 64,444 |
| | 375,880 | 266,938 | 108,942 | 64,444 |

Human Resources Development Department

Human Resources Investment and Insurance Program

Objective

The objective of the Human Resources Investment and Insurance Program is threefold:

- To support the development of Canada's human resources and the effective functioning of the labour market and to reduce the dependence of individuals on Employment Insurance (EI) Income Benefits and other government income support payments;
- To promote economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify for EI Income Benefits under the *Employment Insurance Act*, and people eligible for payments under the *Government Annuities Act*, without placing an unnecessary burden on individuals, groups or regions; and
- To provide general management and administrative support for the delivery of Human Resources Development Canada (HRDC) programming from all business lines at the local, area and regional levels.

Business Line Description

Human Resources Investment (HRI)

This business line includes a range of information and advisory services, and grant, contribution, loan and statutory programs. HRI activities are designed to enable individuals, businesses, communities, industrial and occupational sectors within the Canadian economy to identify and address their labour market needs. Financial assistance may also be made available for individuals to pursue their labour market goals. Access to skills development and employment opportunities, job creation, and labour market information may be provided by HRDC, or through partnerships with provinces and territories, Aboriginal, sectoral or community-based organizations.

Employment Insurance (EI) Income Benefits

This business line focuses on policy development, management and delivery of the EI Income Benefits elements of the EI.

Human Resources Centres of Canada (HRCC) – Management and Joint Services

This business line is responsible for the general operations and management at area and regional offices, Regional Computer Centres and local HRCCs to support the delivery of a range of other program business lines, including the reception and direction of clients, either in person or by telephone, administrative support, as well as program advice and guidance through policy and procedure development.

Program by Business Line

(thousands of dollars)

| | 1998–99 Main Estimates | | | Total | 1997–98 Main Estimates |
|--|------------------------|-----------------------------------|--|--------------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Human Resources Investment (HRI) | 315,922 | 3,822,428 | 182,307 | 3,956,043 | 3,998,335 |
| Employment Insurance (EI) Income Benefits | 459,139 | ..... | 402,302 | 56,837 | 48,049 |
| Human Resources Centres of Canada (HRCC) – Management and Joint Services | 192,855 | ..... | 148,948 | 43,907 | 35,936 |
| Employment Benefits and Support Measures authorized under Part II of the <i>Employment Insurance Act</i> (S.C.1996) | ..... | (1,946,655) | ..... | (1,946,655) | (1,780,000) |
| | 967,916 | 1,875,773 | 733,557 | 2,110,132 | 2,302,320 |

Human Resources Development
Department
Human Resources Investment and Insurance Program

Transfer Payments

(dollars)

1998-99
Main Estimates

1997-98
Main Estimates

Grants

Human Resources Investment (HRI)

| | | |
|---|-------------|-------------|
| (S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region | 6,326,000 | 8,900,000 |
| (S) Special Opportunity Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i> | 44,700,000 | 34,700,000 |
| Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development | 10,000,000 | 53,535,000 |
| Grants to provide income support and other financial assistance to fishers and plant workers affected by the East Coast groundfish crisis | 110,557,000 | 290,587,000 |
| Grants to national voluntary social service organizations to assist with the operating costs of national offices | 1,982,000 | 3,815,000 |
| Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy | 30,400,000 | 24,300,000 |
| Grants to voluntary organizations, municipal and regional governments, professional organizations and centres of excellence to support the implementation of innovative projects to further the integration of disabled persons | 3,230,000 | 3,230,000 |

Total grants

207,195,000 419,067,000

Contributions

Human Resources Investment (HRI)

| | | |
|--|-------------|-------------|
| Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market | 598,107,000 | 741,906,000 |
| Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment | 178,000,000 | ..... |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system | 3,155,000 | 925,000 |
| Contributions to provincial and territorial government departments and agencies, municipal governments, business organizations, public health and educational institutions, Aboriginal organizations including Indian Band and Tribal Councils, and individuals to support new policy directions for social security reform and to test innovative approaches to make social programs more effective and financially sustainable | 38,492,000 | 88,592,000 |

Human Resources Development
Department
Human Resources Investment and Insurance Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| (S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 5,500,000 | 47,000,000 |
| (S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | 292,609,000 | 222,000,000 |
| (S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 508,291,000 | 347,400,000 |
| Contributions to non-profit organizations, community groups, educational institutions, professional associations, provincial/territorial government departments, and local, regional or national First Nations and Inuit non-profit organizations to support child care initiatives | 41,224,000 | 45,224,000 |
| Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology) | 3,200,000 | ..... |
| Total contributions | 1,668,578,000 | 1,493,047,000 |
| Items not required | | |
| Alcohol and Drug Treatment and Rehabilitation – Payments to provinces and territories in accordance with agreements, pursuant to the <i>Department of National Health and Welfare Act</i> , approved by the Governor in Council | ..... | 15,500,000 |
| Vocational Rehabilitation of Disabled Persons – Payments to provincial and territorial governments to carry out the purposes of the <i>Vocational Rehabilitation of Disabled Persons Act</i> and agreements made thereunder | ..... | 168,000,000 |
| New Brunswick Works – Payments (six-year time frame 1992-93 – 1997-98) to the Province of New Brunswick in accordance with the agreement to cost-share elements of this demonstration project to enhance the employability of social assistance recipients | ..... | 1,174,000 |
| Total items not required | ..... | 184,674,000 |
| Total | 1,875,773,000 | 2,096,788,000 |

Human Resources Development Department *Labour Program*

Objective

To promote and sustain stable industrial relations and a safe, fair and productive workplace within the federal labour jurisdiction; and more generally to collect and disseminate labour and workplace information and to foster constructive labour-management relations.

Business Line Description

Labour

This business line includes four functions.

- Industrial Relations – assists in resolving disputes involving employers, unions and workers under federal jurisdiction, supporting and funding collaborative labour-management initiatives on workplace issues, and researches current and emerging industrial relations priorities.
- Labour Operations – encourages client acceptance of, and responds to non-compliance with, federal mandatory and legislated programs designed to bring about fair, safe, healthy and equitable work environments.
- Federal Workers Compensation – ensures, through administrative arrangements with Provincial Workers' Compensation Authorities, the provision of statutory employment injury and related claim benefits to eligible persons.
- Legislation, Policy, Research and Management – provides national leadership through research and collaboration with partners in the labour market, other governments and internationally through legislative, regulatory, policy and program development, and through collection and dissemination of labour and workplace information.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--------|------------------------|--------------|--|----------------|------------------------------|
| | Operating | Budgetary | Less: Transfer payments Revenues credited to the vote | | |
| Labour | 139,113 | 3,860 | 36,000 | 106,973 | 107,063 |
| | 139,113 | 3,860 | 36,000 | 106,973 | 107,063 |

Human Resources Development
Department
Labour Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Labour</i> | | |
| Canadian Joint Fire Prevention Publicity Committee | 7,000 | 7,000 |
| Fire Prevention Canada | 19,000 | 19,000 |
| (S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen | 7,000 | 7,000 |
| To support activities which contribute to Occupational Safety and Health program objectives | 15,000 | 15,000 |
| To support standards-writing associations | 12,000 | 12,000 |
| Total grants | 60,000 | 60,000 |
| Contributions | | |
| <i>Labour</i> | | |
| Labour-Management Partnerships Program | 1,600,000 | 2,439,000 |
| Labour Commission | 2,200,000 | 2,200,000 |
| Total contributions | 3,800,000 | 4,639,000 |
| Total | 3,860,000 | 4,699,000 |

Human Resources Development Department *Income Security Program*

Objective

To promote and strengthen the income security of targeted groups of Canadians through the delivery of Canada Pension Plan (CPP) and Old Age Security (OAS) programs providing benefits to seniors, the disabled, survivors and migrants.

Business Line Description

Income Security

The business line encompasses two major income security programs. The management and delivery of these programs are completely integrated.

The Old Age Security (OAS) program consists of three different benefits. The basic Old Age Pension provides individuals from age 65 with a base on which to build an adequate retirement income. Pension benefits are paid to everyone who meets the residence requirements. The Guaranteed Income Supplement (GIS) is an income-tested benefit payable to OAS recipients with low and modest incomes. The Spouse's Allowance is an income-tested benefit to assist low-income married pensioner-couples living on one OAS/GIS pension, as well as low-income widows/widowers aged 60-64, who meet OAS residence requirements. The 1996 Budget proposed a new income-tested Seniors Benefit to replace OAS and GIS in 2001.

The Canada Pension Plan (CPP) is a compulsory, contributory social insurance program to provide some income protection to Canadian workers and their families against the loss of earnings due to death, disability or retirement. Benefits fall into three categories: the Retirement Pension, Survivor Benefits and Disability Benefits. Under the CPP Act, Human Resources Development Canada is responsible for administering the benefit provisions, while Revenue Canada is responsible for the collection of related contributions and the Department of Finance is responsible for the management of the Investment Fund.

This business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in their countries of origin, to the greatest extent possible.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|-----------------|------------------------|-----------------------------------|--|-------------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Income Security | 254,711 | 22,917,000 | 149,756 | 23,021,955 | 22,419,905 |
| | 254,711 | 22,917,000 | 149,756 | 23,021,955 | 22,419,905 |

Human Resources Development
Department
Income Security Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Income Security</i> | | |
| (S) Old Age Security payments | 17,714,000,000 | 17,140,000,000 |
| (S) Guaranteed Income Supplement payments | 4,817,000,000 | 4,778,000,000 |
| (S) Spouse's Allowance payments | 386,000,000 | 390,000,000 |
| Total | 22,917,000,000 | 22,308,000,000 |

Human Resources Development Canada Labour Relations Board

Objective

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Description

Canada Labour Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|-------------------------------|------------------------|--------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canada Labour Relations Board | 8,906 | 8,906 | 8,901 |
| | 8,906 | 8,906 | 8,901 |

Human Resources Development
Canadian Artists and Producers Professional Relations Tribunal

Objective

To contribute to the enhancement of Canada’s cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Description

Canadian Artists and Producers Professional Relations Tribunal
Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of artistic sectors appropriate for collective bargaining; the certification of artists’ associations to represent specific artistic sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Artists and Producers Professional Relations Tribunal | 1,698 | 1,698 | 1,726 |
| | 1,698 | 1,698 | 1,726 |

Human Resources Development Canadian Centre for Occupational Health and Safety

Objective

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Description

Canadian Centre for Occupational Health and Safety

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and International health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | Total | 1997-98 Main Estimates |
|---|------------------------|--|--------------|------------------------------|
| | Budgetary | | | |
| | Operating | Less: Revenues credited to the vote | | |
| Canadian Centre for Occupational Health and Safety | 6,863 | 5,841 | 1,022 | 1,333 |
| Council of Governors and Executive Board | ..... | ..... | ..... | 23 |
| | 6,863 | 5,841 | 1,022 | 1,356 |

12 Indian Affairs and Northern Development

Department 12-3

Canadian Polar Commission 12-10

Indian Affairs and Northern Development

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|--|---------------------------|---------------------------|
| Indian Affairs and Northern Development Department | | | |
| <i>Administration Program</i> | | | |
| 1 | Program expenditures | 63,272 | 59,507 |
| (S) | Minister of Indian Affairs and Northern Development – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 7,546 | 5,585 |
| | <i>Total Program</i> | <i>70,867</i> | <i>65,141</i> |
| <i>Indian and Inuit Affairs Program</i> | | | |
| 5 | Operating expenditures | 219,317 | 195,678 |
| 10 | Capital expenditures | 5,000 | 5,000 |
| 15 | Grants and contributions | 3,783,017 | 3,696,907 |
| (S) | Grassy Narrows and Islington Bands Mercury Disability Board | 15 | 15 |
| (S) | Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000 | 2,000 |
| (S) | Indian Annuities | 1,400 | 1,400 |
| (S) | Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 124,578 | 119,869 |
| (S) | Contributions to employee benefit plans Item not required | 20,669 | 15,391 |
| – | Grant to Inuvialuit Regional Corporation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i> | ..... | 32,000 |
| | <i>Total budgetary</i> | <i>4,155,996</i> | <i>4,068,260</i> |
| L20 | Loans to native claimants | 21,503 | 21,853 |
| L25 | Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process | 24,000 | 24,240 |
| | Appropriation not required | | |
| – | Loans to Yukon Elders | ..... | 450 |
| | <i>Total non-budgetary</i> | <i>45,503</i> | <i>46,543</i> |
| | <i>Total Program</i> | <i>4,201,499</i> | <i>4,114,803</i> |
| <i>Northern Affairs Program</i> | | | |
| 30 | Operating expenditures | 83,507 | 71,000 |
| 35 | Grants and contributions | 90,940 | 80,263 |
| 40 | Payments to Canada Post Corporation | 15,600 | 15,600 |
| (S) | Payments to comprehensive claim beneficiaries in compensation for resource royalties | 1,455 | 1,449 |
| (S) | Contributions to employee benefit plans | 7,102 | 5,400 |
| | <i>Total Program</i> | <i>198,604</i> | <i>173,712</i> |
| | Total Department | 4,470,970 | 4,353,656 |
| Canadian Polar Commission | | | |
| 45 | Program expenditures | 858 | 860 |
| (S) | Contributions to employee benefits plans | 87 | 69 |
| | Total Agency | 945 | 929 |

Indian Affairs and Northern Development
 Department
Administration Program

Objective

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Business Line Description

Corporate Support

Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Corporate Support | 70,409 | 458 | 70,867 | 65,141 |
| | 70,409 | 458 | 70,867 | 65,141 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| <i>Corporate Support</i> | | |
| Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Northern Quebec and Labrador in the development of their professional skills and marketing of their art | 458,000 | 458,000 |
| Total | 458,000 | 458,000 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Objective

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Business Line Description

Claims

Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming

Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | | | 1997-98 Main Estimates |
|------------------------------|------------------------|--------------|----------------------|------------------|---------------------------------------|------------------|------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Capital | Transfer payments | Total | Loans, investments and advances | | |
| Claims | 54,608 | ..... | 337,450 | 392,058 | 45,503 | 437,561 | 413,812 |
| Indian and Inuit Programming | 187,393 | 5,000 | 3,571,545 | 3,763,938 | ..... | 3,763,938 | 3,700,991 |
| | 242,001 | 5,000 | 3,908,995 | 4,155,996 | 45,503 | 4,201,499 | 4,114,803 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Claims</i> | | |
| Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec | 40,344,000 | 39,145,000 |
| Capital grants to the Cree and Naskapi Bands of Quebec | 11,223,000 | 11,204,000 |
| Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation | 283,000 | 269,000 |
| Grants to Indian individuals or bands to settle specific claims | 31,508,000 | 31,508,000 |
| Grants to the beneficiaries or implementing bodies of comprehensive land claim settlements | 13,273,000 | 18,424,000 |
| (S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts | 124,578,000 | 119,869,000 |
| Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba | 64,793,000 | 21,982,000 |
| Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | 2,222,000 | 1,407,000 |
| Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan | 2,530,000 | 1,602,000 |
| <i>Indian and Inuit Programming</i> | | |
| (S) Indian Annuities Treaty payments | 1,400,000 | 1,400,000 |
| Grants to British Columbia Indian bands in lieu of a per capita annuity | 300,000 | 300,000 |
| Grants to individual Indians and Inuit and organizations to support their elementary and secondary educational and cultural advancement | 400,000 | 400,000 |
| Grants to individual Indians and Inuit and organizations to support their post-secondary educational advancement | 2,500,000 | 5,000,000 |
| Grants to individuals or organizations for the advancement of Indian and Inuit culture | 45,000 | 45,000 |
| Social assistance payments to individuals, Indians, Inuit and non-Indians residing on Indian reserves | 13,000,000 | 13,000,000 |
| Grants to individuals to protect Indian and Inuit children, individuals and families living on Indian reserves | 8,274,000 | 8,274,000 |
| Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools | 136,000 | 136,000 |
| Grants to Indian bands, their district councils and Inuit settlements to support their administration | 184,334,000 | 180,565,000 |
| Payments to Yukon First Nations pursuant to individual self-government agreements | 13,886,000 | 9,017,000 |
| Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i> | 3,200,000 | 3,200,000 |
| Grant to the Miawpukek Indian band to support designated programs | 7,594,000 | 7,229,000 |
| Grants to representative status Indian organizations to support their administration | 5,608,000 | 5,608,000 |
| Total grants | 531,431,000 | 479,584,000 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Claims</i> | | |
| Contributions to native claimants for the preparation and submission of claims | 8,229,000 | 8,229,000 |
| Contribution to the Cree-Naskapi Commission for monitoring the implementation of the <i>Cree-Naskapi (of Quebec) Act</i> | 395,000 | 570,000 |
| Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements | 31,784,000 | 32,377,000 |
| Contributions to individuals, Indian bands and associations for the funding of Indian test cases | 300,000 | 300,000 |
| Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases | 200,000 | 200,000 |
| Canada's contribution to the British Columbia Treaty Commission for operating costs | 2,269,000 | 1,000,000 |
| Contribution to the British Columbia Treaty Commissioners for the purpose of supporting First Nations' participation in the British Columbia Treaty Commission process | 3,360,000 | 3,640,000 |
| Pre-Final Agreement payments to First Nations to perform eligibility and enrolment and ratification activities associated with claims settlements | 159,000 | ..... |
| <i>Indian and Inuit Programming</i> | | |
| Contributions to Indian bands for land selection | 505,000 | 505,000 |
| Contributions to Indian bands for land and estates management | 9,543,000 | 15,383,000 |
| Contributions to Indian bands for registration administration | 5,806,000 | 5,774,000 |
| Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land | 6,245,000 | 6,007,000 |
| Indian Environmental Partnership Program Funding | 17,500,000 | 17,500,000 |
| Contributions for the purpose of resource development | 2,879,000 | 2,879,000 |
| Contributions to the Province of Newfoundland for the provision of programs and services to native people resident in Newfoundland and Labrador | 7,775,000 | 11,052,000 |
| Contributions to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social services, capital facilities and maintenance, and Indian government support: | | |
| Economic Development | 50,570,000 | 53,917,000 |
| Education | 1,126,632,000 | 1,094,446,000 |
| Social Development | 1,012,722,000 | 1,007,879,000 |
| Capital Facilities and Maintenance | 872,628,000 | 880,040,000 |
| Indian Government Support | 117,227,000 | 110,293,000 |
| Contributions to Indian bands and Inuit settlements, tribal councils, district councils, and other Indian and Inuit organizations, to assist communities in planning self-government, preparing for substantive negotiations by developing terms of reference for the negotiations and developing self-government arrangements | 1,200,000 | 1,200,000 |
| Contributions to Indian and Inuit bands, settlements, tribal councils, district councils and Indian and Inuit communities to facilitate their self-government negotiations | 2,724,000 | 4,191,000 |
| Contributions to First Nations and Inuit communities to facilitate their participation in negotiation of the inherent right of self-government | 14,700,000 | 14,700,000 |

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contribution to the Indian Commission of Ontario | 384,000 | 384,000 |
| Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement | 64,919,000 | 47,607,000 |
| Contributions for the purpose of consultation and policy development | 16,909,000 | 18,519,000 |
| Total contributions | 3,377,564,000 | 3,338,592,000 |
| Items not required | | |
| (S) Grant to the Inuvialuit Regional Corporation in respect of claims settlement compensation under the <i>Western Arctic (Inuvialuit) Claims Settlement Act</i> | ..... | 32,000,000 |
| Total items not required | ..... | 32,000,000 |
| Total | 3,908,995,000 | 3,850,176,000 |

Indian Affairs and Northern Development Department *Northern Affairs Program*

Objective

To promote the political, economic, scientific and social development of Canada's North; to assist northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage the sustainable development of the North's natural resources in preparation for eventual devolution; to preserve, maintain, protect and rehabilitate the northern environment; and to manage ongoing federal interests in the North, including federal northern policy, federal-territorial relations, claims implementation, and federal circumpolar activities.

Business Line Description

Northern Affairs

This business line provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the Governments of the Yukon and the Northwest Territories, negotiates and implements resource transfers to northern governments, and provides continuing coordination and direction to the management of ongoing federal interests in the North. This activity provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It coordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|------------------------|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Northern Affairs | 107,664 | 90,940 | 198,604 | 173,712 |
| | 107,664 | 90,940 | 198,604 | 173,712 |

Indian Affairs and Northern Development
Department
Northern Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Northern Affairs</i> | | |
| Grants to the Canadian universities and institutes for northern scientific research training | 636,000 | 636,000 |
| Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities | 76,000 | 76,000 |
| Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources | 5,000 | 5,000 |
| Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science | 4,500 | 4,500 |
| Total grants | 721,500 | 721,500 |
| Contributions | | |
| <i>Northern Affairs</i> | | |
| Contributions to the government of the Northwest Territories for health care of Indians and Inuit | 38,064,000 | 37,318,000 |
| Contributions to the Territorial Governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement | 4,447,000 | 4,360,000 |
| Contributions to the Nunavut Implementation Commission for the purpose of advising on the creation of Nunavut | 1,965,000 | 2,300,000 |
| Contributions to Nunavut Implementing Bodies for the purpose of establishing the Government of Nunavut | 40,694,000 | 32,415,000 |
| Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North | 1,258,300 | 258,300 |
| Contributions for Inuit counselling in the South | 80,000 | 80,000 |
| Contributions to the government of the Yukon Territory and the government of the Northwest Territories in relation to regional development and infrastructure projects | 1,674,000 | ..... |
| Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources | 2,036,100 | 36,100 |
| Total contributions | 90,218,400 | 76,767,400 |
| Items not required | | |
| Contributions to the government of the Yukon Territory and the government of the Northwest Territories in relation to the Canada/Yukon and Canada/NWT Economic Development Agreements | ..... | 2,774,000 |
| Total items not required | ..... | 2,774,000 |
| Total | 90,939,900 | 80,262,900 |

Indian Affairs and Northern Development Canadian Polar Commission

Objective

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Description

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; establish the Canadian Polar Information System as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---------------------------|------------------------|----------------------|-------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadian Polar Commission | 927 | 18 | 945 | 929 |
| | 927 | 18 | 945 | 929 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| <i>Canadian Polar Commission</i> | | |
| Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions | 18,000 | 18,000 |
| Total | 18,000 | 18,000 |

13 Industry

| | |
|--|-------|
| Department | 13-4 |
| Atlantic Canada Opportunities Agency | 13-8 |
| Canadian Space Agency | 13-10 |
| Competition Tribunal | 13-13 |
| Copyright Board | 13-14 |
| Economic Development Agency of Canada for the Regions of Quebec | 13-15 |
| Enterprise Cape Breton Corporation | 13-17 |
| National Research Council of Canada | 13-18 |
| Natural Sciences and Engineering Research Council | 13-20 |
| Social Sciences and Humanities Research Council | 13-21 |
| Standards Council of Canada | 13-22 |
| Statistics Canada | 13-23 |
| Western Economic Diversification | 13-24 |

Industry

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Industry Department | | | |
| 1 | Operating expenditures | 426,162 | 430,141 |
| 5 | Grants and contributions | 473,012 | 409,039 |
| (S) | Minister of Industry – Salary and motor car allowance | 49 | 49 |
| (S) | Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000 | 10,000 |
| (S) | Canadian Intellectual Property Office Revolving Fund | (4,864) | (4,373) |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 65,200 | 47,000 |
| (S) | Contributions to employee benefit plans | 45,309 | 30,811 |
| | Total Budgetary | 1,014,868 | 922,667 |
| L10 | Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> | 300 | 300 |
| L15 | Loans pursuant to paragraph 14(1) (a) of the <i>Department of Industry Act</i> | 500 | 500 |
| | Total Non-Budgetary | 800 | 800 |
| | Total Department | 1,015,668 | 923,467 |
| Atlantic Canada Opportunities Agency | | | |
| 20 | Operating expenditures | 47,084 | 41,021 |
| 25 | Grants and contributions | 258,918 | 249,809 |
| (S) | Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> | 8,400 | 4,500 |
| (S) | Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 2,000 | 10,000 |
| (S) | Contributions to employee benefit plans | 4,326 | 3,572 |
| | Total Department | 320,728 | 308,902 |
| Canadian Space Agency | | | |
| 30 | Operating expenditures | 72,934 | 47,614 |
| 35 | Capital expenditures | 172,364 | 96,909 |
| 40 | Grants and contributions | 22,988 | 36,327 |
| (S) | Contributions to employee benefit plans | 4,751 | 3,687 |
| | Total Agency | 273,037 | 184,537 |
| Competition Tribunal | | | |
| 45 | Program expenditures | 1,132 | 1,160 |
| (S) | Contributions to employee benefit plans | 121 | 98 |
| | Total Agency | 1,253 | 1,258 |
| Copyright Board | | | |
| 50 | Program expenditures | 720 | 739 |
| (S) | Contributions to employee benefit plans | 127 | 102 |
| | Total Agency | 847 | 841 |
| Economic Development Agency of Canada for the Regions of Quebec | | | |
| 55 | Operating expenditures | 29,727 | 24,870 |
| 60 | Grants and contributions | 216,376 | 185,595 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 92,600 | 83,400 |
| (S) | Contributions to employee benefit plans | 3,298 | 2,542 |
| | Total Agency | 342,001 | 296,407 |

Industry

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---|---------------------------|---------------------------|
| Enterprise Cape Breton Corporation | | | |
| 65 | Payments to the Enterprise Cape Breton Corporation | 8,354 | 8,654 |
| | Total Agency | 8,354 | 8,654 |
| National Research Council of Canada | | | |
| 70 | Operating expenditures | 219,969 | 224,521 |
| 75 | Capital expenditures | 34,816 | 44,816 |
| 80 | Grants and contributions | 136,423 | 127,709 |
| (S) | Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i> | 49,953 | 40,137 |
| (S) | Contributions to employee benefit plans | 30,953 | 25,257 |
| | Total Agency | 472,114 | 462,440 |
| Natural Sciences and Engineering Research Council | | | |
| 85 | Operating expenditures | 15,992 | 15,205 |
| 90 | Grants | 404,790 | 417,164 |
| (S) | Contributions to employee benefit plans | 1,874 | 1,486 |
| | Total Agency | 422,656 | 433,855 |
| Social Sciences and Humanities Research Council | | | |
| 95 | Operating expenditures | 6,409 | 6,512 |
| 100 | Grants | 84,201 | 87,152 |
| (S) | Contributions to employee benefit plans | 917 | 758 |
| | Total Agency | 91,527 | 94,422 |
| Standards Council of Canada | | | |
| 105 | Payments to the Standards Council of Canada | 4,950 | 5,111 |
| | Total Agency | 4,950 | 5,111 |
| Statistics Canada | | | |
| 110 | Program expenditures | 263,842 | 225,028 |
| (S) | Contributions to employee benefit plans | 52,062 | 37,240 |
| | Total Agency | 315,904 | 262,268 |
| Western Economic Diversification | | | |
| 115 | Operating expenditures | 33,915 | 32,457 |
| 120 | Grants and contributions | 231,263 | 203,411 |
| (S) | Liabilities under the <i>Small Business Loans Act</i> | 44,200 | 16,700 |
| (S) | Contributions to employee benefit plans | 4,248 | 3,370 |
| | Total Agency | 313,626 | 255,938 |

Industry Department

Objective

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Description

Micro-Economic Policy

This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshal the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services

The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets. The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of \$15,000,000 for the Canadian Intellectual Property Office Revolving Fund effective April 1, 1997. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 25,715 |
| Plus: | |
| 1998-99 Main Estimates – surplus | 4,864 |
| Anticipated unused authority as of April 1, 1999 | 30,579 |

Industry Sector Development

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry.

Industry Department

Policies, regulations and research will support Canada’s information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Tourism

The Canadian Tourism Commission (CTC) is a working partnership between tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada. As a Special Operating Agency (SOA), it is an example of the new partnership model of the federal government. It is made up of industry representatives from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Corporate and Management Services

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | | | | 1997–98 Main Estimates |
|-----------------------------------|------------------------|----------------------|--|-----------|---------------------------------------|-----------|------------------------------|
| | Budgetary | | | | Non-budgetary | Total | |
| | Operating | Transfer payments | Less: Revenues credited to the vote | Total | Loans, investments and advances | | |
| Micro-Economic Policy | 38,191 | 13,498 | ..... | 51,689 | ..... | 51,689 | 55,265 |
| * Marketplace Rules and Services | 177,269 | 1,045 | 71,707 | 106,607 | ..... | 106,607 | 106,966 |
| Industry Sector Development | 178,751 | 533,669 | 9,169 | 703,251 | 800 | 704,051 | 613,041 |
| Tourism | 65,231 | ..... | ..... | 65,231 | ..... | 65,231 | 52,487 |
| Corporate and Management Services | 88,090 | ..... | ..... | 88,090 | ..... | 88,090 | 95,708 |
| | 547,532 | 548,212 | 80,876 | 1,014,868 | 800 | 1,015,668 | 923,467 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.
 * The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

| | (thousands of dollars) |
|--|------------------------|
| Expected operating loss | (4,049) |
| Plus: | |
| Non-cash items included in the calculation of the operating loss | 11,014 |
| Change in working capital | (1,170) |
| Less: | |
| Cash expenditures not included in the calculation of the operating loss: | |
| New capital acquisitions | (931) |
| Total Estimates – surplus | 4,864 |

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Industry
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Marketplace Rules and Services</i> | | |
| Grant to the Radio Advisory Board of Canada | 45,000 | 45,000 |
| <i>Industry Sector Development</i> | | |
| Grants under the Canada Scholarships Program | 700,000 | 3,500,000 |
| Total grants | 745,000 | 3,545,000 |
| Contributions | | |
| <i>Micro-Economic Policy</i> | | |
| Contribution to the Canadian Institute for Advanced Research | 3,500,000 | 3,500,000 |
| Contributions to Internal Trade Secretariat | 550,000 | 500,000 |
| Contribution to the International Telecommunications Union, Geneva, Switzerland | 6,808,000 | 6,808,000 |
| Contributions under the Canada Community Investment Plan | 2,640,000 | 2,100,000 |
| <i>Marketplace Rules and Services</i> | | |
| Contributions to various organizations working in the consumer interest | 1,000,000 | 850,000 |
| <i>Industry Sector Development</i> | | |
| Contributions under Sector Campaigns | 250,000 | 717,000 |
| Contributions to organizations, associations, and individuals for projects to promote public education and awareness of science and technology | 1,891,000 | 1,891,000 |
| Contributions to Strategic Technologies | 8,609,000 | 6,586,000 |
| Contribution to the Canadian Network for the Advancement of Research, Industry and Education | 20,293,000 | 23,083,000 |
| Contributions under the Canadian Environmental Industry Strategy | 200,000 | 1,450,000 |
| Contributions under the Community Futures Program | 10,810,000 | 11,010,000 |
| (S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program | 10,000,000 | 10,000,000 |
| Contributions under the Technology Outreach Program | 4,044,000 | 7,728,000 |
| Contributions under the Ontario Base Closures Program | 3,000,000 | 3,800,000 |
| Contributions under the Aboriginal Business Canada Program | 35,800,000 | 36,700,000 |
| Contributions under the Northern Ontario Development Fund | 18,250,000 | 15,825,000 |
| Contributions to the province of Ontario under the Canada Infrastructure Works Agreement | 78,020,000 | 30,400,000 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 65,200,000 | 47,000,000 |
| Contributions under the Technology Partnerships Canada Program | 229,901,000 | 196,000,000 |
| Contributions under Canada/Quebec Agreement on Industrial Development | 29,898,000 | 41,542,000 |
| Contributions under the SchoolNet/Community Access Program | 9,500,000 | ..... |
| Contribution under the Horizons Plus Program | 5,758,000 | ..... |
| Contributions for the orderly winding down of the Centre for Information Technology Innovation | 1,200,000 | ..... |
| Contributions under the Information Highway, Science and Entrepreneurship Camps Program | 345,000 | ..... |
| Total contributions | 547,467,000 | 447,490,000 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Items not required | | |
| Grants to various organizations working in the consumer interest | ..... | 150,000 |
| Contributions under the National Business Networks Demonstration Project | ..... | 615,000 |
| Contribution to Bombardier/de Havilland | ..... | 10,000,000 |
| Contributions under Sub-Agreements made pursuant to Economic and Regional Development Agreements/General Development Agreements with Provinces | ..... | 239,000 |
| Contributions under the Atlantic Enterprise Program | ..... | 1,500,000 |
| Contribution to the Ottawa Heart Institute Research Corporation | ..... | 2,500,000 |
| Total items not required | ..... | 15,004,000 |
| Total | 548,212,000 | 466,039,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry

Atlantic Canada Opportunities Agency

Objective

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small-and-medium-sized enterprises, through policy, program and project development and implementation and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Description

Development

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. The Activity is divided into six sub-activities: Action/Business Development, COOPERATION, Advocacy and Coordination, Special Programs, Pan-Atlantic Development and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This business line includes: the executive offices of the Minister and the President; personnel, financial, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and the Head Office communications activities not related to specific programs.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | Total | 1997-98 Main Estimates |
|--------------------------|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | | |
| | Operating | Transfer payments | | |
| Development | 40,200 | 269,318 | 309,518 | 298,302 |
| Corporate Administration | 11,210 | ..... | 11,210 | 10,600 |
| | 51,410 | 269,318 | 320,728 | 308,902 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Development</i> | | |
| Grants to non-profit organizations to promote economic cooperation and development | 2,000,000 | 2,000,000 |
| Grant to the Atlantic Investment Fund | 3,000,000 | 3,000,000 |
| Total grants | 5,000,000 | 5,000,000 |

Industry
Atlantic Canada Opportunities Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions | | |
| <i>Development</i> | | |
| Contributions under programs aimed at stimulating economic regional development in Atlantic Canada relating to small and medium-sized businesses and industries, and other regional development programs and activities | 234,892,000 | 235,209,000 |
| Contributions to the Atlantic Provinces under the Canada Infrastructure Works Agreements | 19,026,000 | 9,600,000 |
| (S)Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> | 8,400,000 | 4,500,000 |
| (S)Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> | 2,000,000 | 10,000,000 |
| Total contributions | 264,318,000 | 259,309,000 |
| Total | 269,318,000 | 264,309,000 |

Industry

Canadian Space Agency

Objective

To ensure the development and application of space science and technology to meet Canadian needs and to ensure the development of an internationally competitive space industry in Canada.

Business Line Description

Earth Observation

Ensures Canadian leadership in the emerging Earth Observation international markets and plans to meet Canadian needs in the areas of environmental monitoring and resource management.

Satellite Communications

Ensures that Canadians will have access to new multimedia and personal/mobile communications services made possible by advanced satellite communications technologies while maintaining or expanding Canadian industry's share of the growing international market for these new services.

Canadian Space Station Program

Enhances Canada's ability to operate in space and exploit the potential of space technologies, particularly automation and robotics, and plans to meet our commitments on the International Space Station Program.

Canadian Astronaut Program

Trains Canadian astronauts to participate in international human space flights, contributes to Canadian scientific and technological experiments in space and inspires Canadian youth to pursue careers in science and technology.

Space Science

Ensures that Canada maintains a position of excellence in the worldwide scientific exploration of space and ensures the procurement of the instruments required from Canadian industry to obtain relevant scientific data.

Space Technology

Ensures that Canada remains at the forefront of space technology development in preparation for Canada's future space programs and enhances Canadian industry international competitiveness through technology transfer and diffusion.

Executive and Horizontal Coordination

Provides overall direction and administrative support services to the Canadian Space Agency and ensures the necessary cohesion of all Canadian Space Program activities.

Industry
Canadian Space Agency

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---------------------------------------|------------------------|---------|----------------------|--|---------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Earth Observation | 1,125 | 31,121 | 10,538 | 2,800 | 39,984 | 23,581 |
| Satellite Communications | 34,686 | 1,810 | 6,546 | ..... | 43,042 | 24,911 |
| Canadian Space Station Program | 53 | 112,588 | ..... | ..... | 112,641 | 51,217 |
| Canadian Astronaut Program | 5,475 | 25 | ..... | ..... | 5,500 | 6,775 |
| Space Science | 2,908 | 23,889 | ..... | ..... | 26,797 | 29,858 |
| Space Technology | 10,615 | 6,054 | 5,334 | ..... | 22,003 | 28,662 |
| Executive and Horizontal Coordination | 21,457 | 1,043 | 570 | ..... | 23,070 | 19,533 |
| | 76,319 | 176,530 | 22,988 | 2,800 | 273,037 | 184,537 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Space Technology</i> | | |
| Grants for Space Research Partnerships | 640,000 | 500,000 |
| Grants for Scholarships for space-related research | 150,000 | 150,000 |
| Grants for postdoctoral Fellowships | 100,000 | 100,000 |
| <i>Executive and Horizontal Coordination</i> | | |
| International Space University | 175,000 | 175,000 |
| Grants for the Youth Awareness Program | 50,000 | 56,000 |
| Total Grants | 1,115,000 | 981,000 |
| Contributions | | |
| <i>Earth Observation</i> | | |
| Contribution to the Earth Observation Preparatory Program of ESA (EOPP) | 774,000 | 1,279,000 |
| Contribution to the European Remote Sensing Satellite Program II of ESA (ERS-02) | 3,220,000 | ..... |
| Contribution to the Preparatory Program of the First Polar Orbit Earth Observation Mission Program of ESA (POEM/ENVISAT) | 6,544,000 | 9,911,000 |
| <i>Satellite Communications</i> | | |
| Contribution to the Data Relay and Technology Mission Program of ESA (DRTM) | 60,000 | 1,041,000 |
| Contribution to the Advanced Research in Telecommunications Systems Program of ESA (ARTES) | 6,486,000 | 14,536,000 |
| <i>Space Technology</i> | | |
| Contribution to the General Support Technology Program of ESA (GSTP) | 644,000 | 419,000 |
| Contribution to the general budget of the European Space Agency (ESA) | 3,800,000 | 7,865,000 |
| <i>Executive and Horizontal Coordination</i> | | |
| Contributions for the Youth Awareness Program | 345,000 | 145,000 |
| Total Contributions | 21,873,000 | 35,196,000 |

Industry
Canadian Space Agency

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Items not required | | |
| Grant to Ryerson Polytechnical University | ..... | 150,000 |
| Total items not required | ..... | 150,000 |
| Total | 22,988,000 | 36,327,000 |

Industry
Competition Tribunal

Objective

The Tribunal’s objective is to provide a court of record to hear and determine all applications under Part VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Description

Competition Tribunal
Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Competition Tribunal | 1,253 | 1,253 | 1,258 |
| | 1,253 | 1,253 | 1,258 |

Industry Copyright Board

Objective

To fix royalties that are fair and reasonable for both the owners of copyright and the users of works protected by copyright; and, to permit the use of works for which the owner of the copyright cannot be located.

Business Line Description

Copyright Board

Established on February 1, 1989, as the successor of the Copyright Appeal Board, the Copyright Board has five distinct areas of jurisdiction under the *Copyright Act*. Its responsibilities are to:

- establish tariffs for the retransmission of distant television and radio signals (sections 70.61 to 70.67);
- establish tariffs for the public performance of music (sections 67 to 69);
- adjudicate rate disputes between licensing bodies representing classes of copyright owners and users of their works (sections 70.2 to 70.4);
- rule on applications for non-exclusive licences to use published works of unlocatable copyright owners (section 70.7); and
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (WTO) (section 70.8).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on copyright royalties payable to a licensing body can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Copyright Board | 847 | 847 | 841 |
| | 847 | 847 | 841 |

Industry

Economic Development Agency of Canada for the Regions of Quebec

Objective

To promote the economic development of the regions of Quebec with low incomes, slow economic growth, or inadequate possibilities for productive employment, by emphasizing long-term economic development and sustainable employment and income creation, while concentrating efforts on small and medium-sized enterprises and on the development and enhancement of entrepreneurial talent.

Business Line Description

Promotion of the Economic Development of the Regions of Quebec

To coordinate, support and promote economic development in the regions of Quebec, in large part through federal-provincial arrangements with the Province of Quebec for the Central and Resource Regions, and through direct federal programs to deal with specific needs.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Promotion of the Economic Development of the Regions of Quebec | 33,025 | 308,976 | 342,001 | 296,407 |
| | 33,025 | 308,976 | 342,001 | 296,407 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Promotion of the Economic Development of the Regions of Quebec</i> | | |
| Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | 408,000 | 1,055,975 |
| Total grants | 408,000 | 1,055,975 |

Contributions

Promotion of the Economic Development of the Regions of Quebec

| | | |
|---|------------|------------|
| Contributions to the province of Quebec under the Canada Infrastructure Works Agreement | 70,551,678 | 74,000,000 |
| Contributions under the Manufacturing Productivity Improvement Program | 558,600 | 2,036,900 |
| Contributions under the Enterprise Development Program | 671,757 | 1,928,700 |
| Contributions under the Canada/Quebec Sub-Agreement on the Development of the Tourism Industry | 799,399 | 1,759,289 |
| Contributions to the Innovation Assistance Program | 335,971 | 969,225 |
| Contributions under the Quebec Salmon Economic Development Program | 309,438 | 1,154,800 |

Industry
Economic Development Agency of Canada for the Regions of Quebec

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Contributions under the Program for Disadvantaged Areas | 319,310 | 1,230,000 |
| Contributions under the Support Program for Regional Development Activities | 61,111 | 104,438 |
| Contributions under the Industrial Recovery Program for East-End Montreal | 302,555 | 2,942,600 |
| Contributions to the Montreal Development Fund | 671,346 | 5,133,800 |
| Contributions under the Industrial Recovery Program for South-West Montreal | 491,459 | 1,126,600 |
| Contributions in support of major regional infrastructure | 237,709 | 237,709 |
| Regional Development Program for Quebec | 370,826 | 411,700 |
| (S) Liabilities under the <i>Small Business Loans Act</i> | 92,600,000 | 83,400,000 |
| Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses | 50,000,000 | 60,092,506 |
| Contributions under the Community Futures Program | 12,669,511 | 12,669,511 |
| Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities | 6,213,510 | 5,826,600 |
| Contributions under the Temporary Economic Reconstruction Program (TERP) | 10,200,000 | ..... |
| Contributions under the Regional Strategic Initiative Program | 61,203,598 | ..... |
| Total Contributions | 308,567,778 | 255,024,378 |
| Items not required | | |
| Contributions under the Support Program for Research Institutes | ..... | 11,953,600 |
| Contributions under the Tourist Attraction and Infrastructure Assistance Program | ..... | 91,096 |
| Contributions under the Support Program for Technology Development Assistance Centres | ..... | 120,000 |
| Contributions under the Gaspé/Magdalen Islands Program | ..... | 50,000 |
| Canada/Quebec Agreement to improve access for industries in South-West Montreal | ..... | 500,000 |
| Contributions for Development of Cultural Infrastructure | ..... | 200,000 |
| Total items not required | ..... | 12,914,696 |
| Total | 308,975,778 | 268,995,049 |

Industry
Enterprise Cape Breton Corporation

Objective

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; assistance to student employment and training; the provision of assistance to municipalities and other organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------------------------------------|------------------------------|------------------------------|
| Enterprise Cape Breton Corporation | 8,354 | 8,654 |
| Total Budgetary Requirements | 8,354 | 8,654 |

Industry

National Research Council of Canada

Objective

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Research and Technology Innovation

The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure

Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management

The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--|------------------------|----------------------|----------------------|----------------|------------------------------|
| | Operating | Budgetary Capital | Transfer payments | | |
| Research and Technology Innovation | 204,174 | 29,438 | 40,619 | 274,231 | 271,452 |
| Support for Innovation and the National Science and Technology Infrastructure | 52,032 | ..... | 90,608 | 142,640 | 135,251 |
| Program Management | 44,669 | 5,378 | 5,196 | 55,243 | 55,737 |
| | 300,875 | 34,816 | 136,423 | 472,114 | 462,440 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry
National Research Council of Canada

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Program Management</i> | | |
| International Affiliations | 956,000 | 956,000 |
| Grants to municipalities in accordance with the <i>Municipal Grants Act</i> | 4,240,000 | 4,240,000 |
| Total grants | 5,196,000 | 5,196,000 |
| Contributions | | |
| <i>Research and Technology Innovation</i> | | |
| Contributions to extramural performers under the Biotechnology Research Program | 15,000 | 15,000 |
| Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation | 3,253,000 | 3,253,000 |
| Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project | 35,000,000 | 32,954,000 |
| Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope | 1,151,000 | 1,138,000 |
| National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes | 1,200,000 | 1,200,000 |
| <i>Support for Innovation and the National Science and Technology Infrastructure</i> | | |
| Contributions to Canadian firms to develop, adapt and exploit technology | 74,608,000 | 64,068,000 |
| Contributions to organizations to provide technological and research assistance to Canadian industry | 16,000,000 | 19,885,000 |
| Total contributions | 131,227,000 | 122,513,000 |
| Total | 136,423,000 | 127,709,000 |

Industry

Natural Sciences and Engineering Research Council

Objective

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Description

Support of Research and Scholarship

Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|-------------------------------------|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 17,866 | 404,790 | 422,656 | 433,855 |
| | 17,866 | 404,790 | 422,656 | 433,855 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Support of Research and Scholarship</i> | | |
| Grants and Scholarships | 404,790,000 | 417,164,000 |
| Total | 404,790,000 | 417,164,000 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry

Social Sciences and Humanities Research Council

Objective

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Description

Support of Research and Scholarship
Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|-------------------------------------|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Support of Research and Scholarship | 7,326 | 84,201 | 91,527 | 94,422 |
| | 7,326 | 84,201 | 91,527 | 94,422 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Support of Research and Scholarship</i> | | |
| Grants and Scholarships | 84,201,000 | 87,152,000 |
| Total | 84,201,000 | 87,152,000 |

Industry Standards Council of Canada

Objective

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|---------------------------------------|
| Standards Council of Canada | 4,950 | 5,111 |
| Total Budgetary Requirements | 4,950 | 5,111 |

Objective

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Description

Economic and Social Statistics

This business line provides measures of both the current performance and structural make-up of the Canadian economy by type of economic transaction and by sector, and information and analysis on domestic and international Canadian economic activity. This business line also produces information on the economic and social characteristics of individuals, families and households in Canada, on the major factors which contribute to their well-being, as well as, information and analysis on the publicly funded facilities, agencies and systems such as the justice, health care and education systems, cultural institutions and industries which influence Canadians.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population concerning the structure of the Canadian population and its demographics, social and economic conditions. It provides estimates of size of the population and its demographic structure as well as population projections.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---------------------------------|------------------------|--|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| Economic and Social Statistics | 330,280 | 55,893 | 274,387 | 224,513 |
| Census of Population Statistics | 59,624 | 18,107 | 41,517 | 37,755 |
| | 389,904 | 74,000 | 315,904 | 262,268 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Industry

Western Economic Diversification

Objective

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Description

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|----------------------------------|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Western Economic Diversification | 38,163 | 275,463 | 313,626 | 255,938 |
| | 38,163 | 275,463 | 313,626 | 255,938 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Western Economic Diversification</i> | | |
| Grants for the Western Diversification program | 5,000,000 | 5,000,000 |
| Total grants | 5,000,000 | 5,000,000 |

Contributions

Western Economic Diversification

Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada

132,415,000 130,952,000

Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital

7,000,000 5,000,000

Contributions to the Western Provinces under the Canada Infrastructure Works Agreements

86,848,000 62,459,000

(S) Liabilities under the *Small Business Loans Act*

44,200,000 16,700,000

Total contributions

270,463,000 215,111,000

Total

275,463,000 220,111,000

14 Justice

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Canadian Human Rights Commission 14-5
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Justice

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|--|---------------------------|---------------------------|
| | Justice Department | | |
| 1 | Operating expenditures | 193,805 | 159,051 |
| 5 | Grants and contributions | 283,651 | 256,283 |
| (S) | Minister of Justice – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 26,136 | 18,543 |
| | Total Department | 503,641 | 433,926 |
| | Canadian Human Rights Commission | | |
| 10 | Program expenditures | 12,874 | 12,598 |
| (S) | Contributions to employee benefit plans | 1,973 | 1,577 |
| | Total Agency | 14,847 | 14,175 |
| | Commissioner for Federal Judicial Affairs | | |
| 15 | Operating expenditures | 3,855 | 4,174 |
| 20 | Canadian Judicial Council – Operating expenditures | 499 | 499 |
| (S) | Payments pursuant to the <i>Judges Act</i> | 226,592 | 219,283 |
| (S) | Contributions to employee benefit plans | 479 | 387 |
| | Total Agency | 231,425 | 224,343 |
| | Federal Court of Canada | | |
| 25 | Program expenditures | 27,002 | 26,930 |
| (S) | Contributions to employee benefit plans | 3,899 | 3,144 |
| | Total Agency | 30,901 | 30,074 |
| | Human Rights Tribunal Panel | | |
| 30 | Program expenditures | 2,076 | 1,852 |
| (S) | Contributions to employee benefit plans | 115 | 75 |
| | Total Agency | 2,191 | 1,927 |
| | Law Commission of Canada | | |
| 35 | Program expenditures | 2,791 | ..... |
| (S) | Contributions to employee benefit plans | 149 | ..... |
| | Total Agency | 2,940 | ..... |
| | Offices of the Information and Privacy Commissioners of Canada | | |
| 40 | Program expenditures | 5,760 | 5,311 |
| (S) | Contributions to employee benefit plans | 1,003 | 809 |
| | Total Agency | 6,763 | 6,120 |
| | Supreme Court of Canada | | |
| 45 | Program expenditures | 10,090 | 10,038 |
| (S) | Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office | 3,289 | 3,349 |
| (S) | Contributions to employee benefit plans | 1,306 | 1,048 |
| | Total Agency | 14,685 | 14,435 |
| | Tax Court of Canada | | |
| 50 | Program expenditures | 9,304 | 10,031 |
| (S) | Contributions to employee benefit plans | 1,054 | 885 |
| | Total Agency | 10,358 | 10,916 |

Justice
Department

Objective

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Description

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|----------------------------|------------------------|----------------------|---------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Government Client Services | 145,984 | ..... | 145,984 | 128,148 |
| Law and Policy | 42,612 | 283,651 | 326,263 | 272,396 |
| Administration | 31,394 | ..... | 31,394 | 33,382 |
| | 219,990 | 283,651 | 503,641 | 433,926 |

Justice
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Law and Policy</i> | | |
| Uniform Law Conference of Canada – Administration Grant | 18,170 | 18,170 |
| Institut international de droit d'expression française (I.D.E.F.) | 1,140 | 1,140 |
| Legal Studies for Aboriginal People Program | 210,631 | 210,631 |
| Canadian Association of Chiefs of Police for the Law Amendments Committee | 12,274 | 12,274 |
| British Institute of International and Comparative Law | 7,220 | 7,220 |
| Hague Academy of International Law | 8,620 | 8,620 |
| Canadian Human Rights Foundation | 26,600 | 26,600 |
| National Judicial Institute | 128,345 | 133,000 |
| Canadian Society of Forensic Science | 38,600 | 40,000 |
| Canadian Association of Provincial Court Judges | 48,771 | 50,540 |
| Grants to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation | 300,000 | 300,000 |
| Total grants | 800,371 | 808,195 |
| Contributions | | |
| <i>Law and Policy</i> | | |
| Contribution to the provinces and territories to assist in the operation of legal aid systems | 81,913,000 | 85,000,000 |
| Contributions to the provinces and territories in respect of agreements approved by the Governor in Council for the cost-sharing of juvenile justice services under the <i>Young Offenders Act</i> | 144,750,000 | 150,000,000 |
| Native Courtworkers program and other Native projects | 4,500,000 | 4,500,000 |
| Contributions to the provinces and territories for the Firearms Program | 20,390,330 | 11,382,000 |
| Contributions to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation | 3,086,987 | 4,092,667 |
| Contributions under the Aboriginal Justice Strategy Fund | 5,349,406 | 500,000 |
| Contributions to provinces/territories under the Child Support Implementation and Enforcement Fund | 22,861,405 | ..... |
| Total contributions | 282,851,128 | 255,474,667 |
| Total | 283,651,499 | 256,282,862 |

Justice

Canadian Human Rights Commission

Objective

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Description

Canadian Human Rights Commission

Dispose judiciously of all complaints of discrimination on the prohibited grounds specified in the *Canadian Human Rights Act* in federal departments and agencies and the federally-regulated portion of the private sector; in the field of human rights conduct information programs, provide advice, issue guidelines, conduct research, review regulations and other instruments, maintain close liaison with the provinces and endeavour to discourage and reduce discriminatory practices.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|----------------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Human Rights Commission | 14,847 | 14,847 | 14,175 |
| | 14,847 | 14,847 | 14,175 |

Justice

Commissioner for Federal Judicial Affairs

Objective

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Description

Federal Judicial Affairs

The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--------------------------|------------------------|-----------------------------------|--|----------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Federal Judicial Affairs | 186,004 | 45,696 | 275 | 231,425 | 224,343 |
| | 186,004 | 45,696 | 275 | 231,425 | 224,343 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges</i> | | |
| (S) Lump sum payments to a surviving spouse of a judge who dies while in office, in an amount equal to one-sixth of the annual salary payable to the judge at the time of his death | 146,000 | 146,000 |
| (S) Annuities under the <i>Judges Act</i> (R. S. c. J-1) | 45,550,000 | 42,574,000 |
| Total | 45,696,000 | 42,720,000 |

Justice Federal Court of Canada

Objective

To support the Federal Court of Canada in providing a court of law, equity and admiralty for the better administration of the laws of Canada.

Business Line Description

Registry Services

The Registry achieves this objective through the delivery of a variety of services which fall into two service lines:

- Operations – This service line involves processing all documents filed by or issued to litigants; recording all proceedings; maintaining custody of the records and information base required by the Court; issuing legal instruments to enforce decisions made by the Court and various federal entities; and performing certain quasi-judicial functions.
- Corporate Services – This service line involves providing support to the Registry in the non-registry operations portions of finance, administration, human resources, security, and management information processing.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|-------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Registry Services | 30,901 | 30,901 | 30,074 |
| | 30,901 | 30,901 | 30,074 |

Justice Human Rights Tribunal Panel

Objective

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Description

Public Hearings

Public Hearings provides a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Public Hearings | 2,191 | 2,191 | 1,927 |
| | 2,191 | 2,191 | 1,927 |

Justice
Law Commission of Canada

Objective

To study and keep under systematic review, in a manner that reflects the concepts and institutions of the common law and civil law systems, the law of Canada and its effects with a view to providing independent advice on improvements, modernization and reform that will ensure a just legal system that meets the changing needs of Canadian society and of individuals in that society.

Business Line Description

Law Commission of Canada

Study and keep under systematic review the law of Canada and its effects including:

- the development of new approaches to, and new concepts of, law;
- the development of measures to make the legal system more efficient, economical and accessible;
- the stimulation of critical debate in, and the forging of productive networks among academic and other communities in Canada in order to ensure cooperation and coordination; and
- the elimination of obsolete laws and anomalies in the law.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Law Commission of Canada | 2,940 | 2,940 | ..... |
| | 2,940 | 2,940 | ..... |

Justice

Offices of the Information and Privacy Commissioners of Canada

Objective

Access to Information:

- to ensure that the rights of complainants under the *Access to Information Act* are respected; complainants, heads of federal government institutions and all third parties affected by complaints are given a reasonable opportunity to make representations to the Information Commissioner and investigations are thorough and timely;
- to persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; and
- to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court.

Privacy:

- to ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; and
- to encourage the growth of fair information practices by government institutions.

Business Line Description

Access to Information

The primary activity of the business line is to investigate, report and make recommendations to the heads of government institutions as a result of complaints from individuals who allege non-compliance with the *Access to Information Act*. The Commissioner may initiate a complaint. The Commissioner may appear on behalf of complainants, with their consent or as a party, in applications before the Federal Court for review of decisions by federal government institutions to refuse access under the Act. He reports to Parliament annually and may make special reports.

The users of the Act are the clients of the business line and include all Canadian citizens, permanent residents and persons or corporations present in Canada and the 155 government institutions subject to the Act.

Privacy

The primary activity of the business line is to investigate, report and make recommendations to the heads of government institutions and, in the case of complaints, report findings to the complainant. The Commissioner reviews personal information held in government information banks and investigates the institutions' collection, use, retention and disposal of personal information.

The Commissioner may, with a complainant's consent, appear on his or her behalf in an application for Federal Court review of an institutions' decision to deny access. The Commissioner reports annually to Parliament and may initiate special reports at any time. The Commissioner may also be requested to undertake special studies for the Minister of Justice.

The business line's clients include anyone legally present in Canada seeking access to their federal personal records, anyone dissatisfied with federal personal information handling practices, Members of Parliament, provincial privacy commissioners, and the general public and media seeking information about the Act and background on privacy issues.

Corporate Services

The primary activity of the business line is the provision of such administrative support services as finance, personnel, information technology and general administration (records management, security, procurement, library, reception and management services).

Justice
 Offices of the Information and Privacy Commissioners of Canada

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|-------------------------------|--------------|-----------|
| | <u>Budgetary</u> | Total | Main |
| | Operating | | Estimates |
| Access to information | 2,605 | 2,605 | 2,520 |
| Privacy | 3,197 | 3,197 | 2,701 |
| Corporate Services | 961 | 961 | 899 |
| | 6,763 | 6,763 | 6,120 |

Justice Supreme Court of Canada

Objective

To provide a general Court of Appeal for Canada.

Business Line Description

Office of the Registrar

The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|-------------------------|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of the Registrar | 13,437 | 1,248 | 14,685 | 14,435 |
| | 13,437 | 1,248 | 14,685 | 14,435 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Office of the Registrar</i> | | |
| (S) Annuities under the <i>Judges Act</i> (R.S., 1985 c. J-1) | 1,248,000 | 1,235,000 |
| Total | 1,248,000 | 1,235,000 |

Justice
Tax Court of Canada

Objective

The objective is to provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Business Line Description

Registry of the Tax Court of Canada

Provides a range of services to the Court through the following services lines:

- Appeals Management – This service line provides litigants with guidance and advice on Court practices and procedures and provides the Judges of the Court with orderly and efficient scheduling of hearings.
- Corporate Services – This service line provides the Registry with support in the areas of finance, administration, security, library services, human resources, informatics, editing and revising.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|-------------------------------------|------------------------|--------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Registry of the Tax Court of Canada | 10,358 | 10,358 | 10,916 |
| | 10,358 | 10,358 | 10,916 |

15 National Defence

Department 15-2

National Defence

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | National Defence | | |
| 1 | Operating expenditures | 6,875,690 | 6,908,689 |
| 5 | Capital expenditures | 1,643,885 | 2,118,000 |
| 10 | Grants and contributions | 170,079 | 166,322 |
| (S) | Minister of National Defence – Salary and motor car allowance | 49 | 49 |
| (S) | Pensions and annuities paid to civilians | 175 | 175 |
| (S) | Military pensions | 546,809 | 563,393 |
| (S) | Contributions to employee benefit plans | 146,034 | 159,890 |
| | Total Department | 9,382,721 | 9,916,518 |

National Defence

Objective

To protect Canada, contribute to world peace, and project Canadian interests abroad.

Business Line Description

Maritime Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose maritime forces designed to: protect Canadian maritime sovereignty and maritime jurisdictional interests; defend the maritime approaches to Canada including adjacent sea areas, territorial waters and other areas of maritime jurisdiction; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready maritime forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping and humanitarian assistance operations; assist other government departments and agencies in enforcing Canadian maritime laws and regulations; and assist civil authorities in the event of emergency or disaster.

Land Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose land forces designed to: defend Canadian territory and sovereignty; maintain public order by assisting civil authorities in the enforcement of Canadian laws; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready land forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and military assistance; and assist other government departments and agencies in time of an emergency or disaster.

Air Forces

This activity encompasses the maintenance of combat capable, flexible, multi-purpose air forces, including maritime air elements and tactical aviation in support of maritime and land forces, designed to: protect Canadian sovereignty and aeronautical jurisdictions; assist other government departments and agencies in time of emergency or disaster; contribute to the collective defence of North America in conjunction with United States forces; supply combat ready air forces to the North Atlantic Treaty Organization; support Canadian interests abroad, including forces for contingency operations, peacekeeping, humanitarian and aeronautical assistance; and assist other government departments in enforcing Canadian laws.

Joint Operations and Civil Emergency Preparedness

This activity encompasses the maintenance of staff elements designed on behalf of the Chief of the Defence Staff to: provide control of military operations, as required at the national level; plan, command and conduct joint operations; provide staff planning capabilities to support military operations; provide staff and planning facilities for Canadian Forces units under the control of National Defence Headquarters; and foster and coordinate preparedness for civil emergencies in Canada.

Communications and Information Management

This activity encompasses the maintenance of forces designed to: provide national strategic communications facilities for the Canadian Forces; provide information management services for the Department and the Canadian Forces in support of command and control, decision support, resource management, administrative and intelligence functions; and provide communications and information management services to support Canadian interests abroad including services in support of joint and combined contingency operations, peacekeeping, humanitarian and military assistance.

National Defence

Support to the Personnel Function

This activity encompasses the maintenance of staff and forces designed to: provide recruitment, individual training, personnel management and personnel services for all Canadian Forces personnel; provide specialized training and educational institutions necessary to support the Canadian Forces; provide personnel management functions and personnel services for all civilian personnel within the Department; provide medical and dental services for all members of the Canadian Forces, and for dependents of military personnel and selected Departmental civilians located outside of Canada; and oversee personnel allocations required to support military training and major capital project management requirements.

Materiel, Infrastructure and Environment Support

This activity encompasses the provision of staff and forces designed to: provide equipment acquisition, supply, engineering and maintenance, transportation and quality assurance services to the Canadian Forces; provide real property and environmental management for Departmental infrastructure; provide logistic support for all Canadian Forces elements deployed outside Canada; and provide research and development support for Canadian Forces and Departmental activities.

Department/Forces Executive

This activity encompasses the staff and facilities designed to: control and direct the Canadian Forces and provide the overall management of the Department; manage the Defence Services Program; formulate and manage all aspects of defence policy; provide specialist Departmental services such as review services comprising internal audit and program evaluation, legal services/advice and training, and public affairs; provide comptrollership guidance, accounting systems, and the financial authorities framework and advice necessary to support the resource management process; and provide corporate management and support services.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|-------------------------------|------------------|----------------------|--|------------------|------------------------------|
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Maritime Forces | 1,509,437 | 331,731 | ..... | 23,664 | 1,817,504 | 2,034,140 |
| Land Forces | 2,236,779 | 607,696 | ..... | 132,979 | 2,711,496 | 2,702,627 |
| Air Forces | 1,912,312 | 403,954 | ..... | 125,543 | 2,190,723 | 2,385,186 |
| Joint Operations and Civil Emergency Preparedness | 272,577 | 64,634 | 6,149 | 3,677 | 339,683 | 338,103 |
| Communications and Information Management | 304,010 | 94,210 | ..... | 2,959 | 395,261 | 404,134 |
| Support to the Personnel Function | 744,041 | 48,654 | 18,475 | 19,354 | 791,816 | 833,769 |
| Materiel, Infrastructure and Environment Support | 604,658 | 77,038 | 4,650 | 3,927 | 682,419 | 762,759 |
| Department/Forces Executive | 294,783 | 15,968 | 158,980 | 15,912 | 453,819 | 455,800 |
| | 7,878,597 | 1,643,885 | 188,254 | 328,015 | 9,382,721 | 9,916,518 |

National Defence

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Joint Operations and Civil Emergency Preparedness</i> | | |
| Research fellowship – Emergency Planning | 54,000 | 54,000 |
| <i>Support to the Personnel Function</i> | | |
| (S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>) | 175,000 | 175,000 |
| <i>Department/Forces Executive</i> | | |
| Civil pensions and annuities: | | |
| Mrs. Mary Whittington | 200 | 200 |
| Mr. R. P. Thompson | 13,300 | 12,845 |
| Conference of Defence Associations | 75,000 | ..... |
| Army Cadet League of Canada | 205,000 | 205,000 |
| Air Cadet League of Canada | 205,000 | 205,000 |
| Navy League of Canada | 205,000 | 205,000 |
| Royal Canadian Navy Benevolent Fund | 10,285 | 10,285 |
| Royal Canadian Air Force Benevolent Fund | 12,090 | ..... |
| Security and Defence Forum | 1,700,000 | 1,700,000 |
| Canadian Institute of Strategic Studies | 89,250 | 89,250 |
| Centre for Conflict Studies | 60,000 | 60,000 |
| Canadian Institute of International Affairs | 40,000 | 40,000 |
| Institute of Environment Monitoring and Research | 1,125,000 | 1,125,000 |
| Total grants | 3,969,125 | 3,881,580 |
| Contributions | | |
| <i>Joint Operations and Civil Emergency Preparedness</i> | | |
| Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i> | 4,589,308 | 4,584,000 |
| Contribution to the Royal Society of Canada | 45,000 | 45,000 |
| Emergency Preparedness Partners | 150,000 | ..... |
| Contribution to the International Maritime Satellite Organization | 192,500 | 192,500 |
| Contribution to the Civil Air Search and Rescue Association | 1,118,065 | 1,097,020 |
| <i>Support to the Personnel Function</i> | | |
| (S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S. c. D-3) | 4,000,000 | 4,000,000 |
| (S) Payments under the <i>Supplementary Retirement Benefits Act</i> | 14,000,000 | 15,000,000 |
| Association of Canadian Community Colleges | 300,000 | 300,000 |
| <i>Materiel, Infrastructure and Environment Support</i> | | |
| Contributions to provinces and municipalities for capital assistance projects | 4,650,000 | 5,072,800 |

National Defence

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Department/Forces Executive</i> | | |
| NATO military budgets and agencies | 97,370,000 | 91,890,000 |
| NATO infrastructure – capital expenditures | 45,000,000 | 52,000,000 |
| Mutual Aid | 260,000 | 1,272,000 |
| NATO Allied Command Rapid Reaction Corps Headquarters | 158,000 | 158,000 |
| Reaction Force Air Staff | 100,000 | ..... |
| Military Training Assistance Program | 3,178,000 | 2,150,000 |
| Canadian International Peacekeeping Centre | 5,125,000 | 500,000 |
| UN Standby Forces High - Readiness Brigade | 280,000 | ..... |
| Biological and Chemical Defence Review Committee | 85,000 | ..... |
| Joint Strike Fighter Project | 3,684,000 | ..... |
| Total contributions | 184,284,873 | 178,261,320 |
| Items not required | | |
| Military and United Services Institutes | ..... | 24,056 |
| City of Calgary | ..... | 2,330,000 |
| Province of New Brunswick - in lieu of moveable assets re Chatham | ..... | 1,000,000 |
| Total items not required | ..... | 3,354,056 |
| Total | 188,253,998 | 185,496,956 |

16 National Revenue

Department 16-2

National Revenue

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|---|------------------|------------------|
| | | Main Estimates | Main Estimates |
| | National Revenue | | |
| 1 | Operating expenditures | 1,891,704 | 1,850,902 |
| 5 | Capital expenditures | 13,727 | 15,678 |
| 10 | Contributions | 92,750 | 92,750 |
| (S) | Minister of National Revenue – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 335,067 | 266,482 |
| (S) | Children's Special Allowance payments | 44,000 | 43,000 |
| | Total Department | 2,377,297 | 2,268,861 |

National Revenue

Objective

To ensure the fair and timely assessment, collection and, where appropriate, refund of all taxes, duties, and other relevant charges and levies; to enhance the competitiveness of Canadian business through the administration of a wide variety of the Government's trade policy instruments and the facilitation of trade, international commerce and tourism; to enforce Canadian laws and sovereignty at the border, and protect Canadian business, individuals and society generally from inadmissible or dangerous goods and people; and to support the social and economic programs and goals of the Government such as competitiveness through fair and equitable administration of legislation, international treaties and agreements and other federal and provincial statutes and regulations.

Business Line Description

Assistance to Clients and Assessment of Returns

To communicate to clients their rights and obligations; to develop and maintain a registry of clients; to provide them with the necessary forms and information for filing returns accurately and on time; to respond to client enquiries; to process and assess their returns when received; to advise clients of results through the issuance of notices of assessment; to process payments; to update client accounts for all assessments and remittances; and to conduct a limited verification of items that were accepted at the assessing stage. Also included are an advisory function to other government departments with respect to the administrative feasibility of new legislation and treaties under negotiation; activities related to the registration of charities, pension and deferred income plans; and the provision of advance rulings on the tax implications of potential transactions.

A final component is to respond to the federal government's thrust toward reform of social policy through the administration of socio-economic payments made to low and modest income individuals and families, in the form of the Child Tax Benefit, Children's Special Allowances, Goods and Services Tax Credit, British Columbia Family Benefit and other provincial benefit payments.

Customs and Trade Administration

To enforce Canadian laws and sovereignty at the border and deliver customs border and trade services designed to advance and support the government's foreign policy and domestic socio-economic objectives, and thereby protect Canadian industry and society, through control of the movement of people, goods, and conveyances entering or leaving Canada, and through the detection of contraband; to support Canadian industrial competitiveness by ensuring that Canadian business receives the advantages intended by various international agreements and other government trade policy instruments; and to support domestic economic policy, such as industrial development, by administering duty relief measures with respect to certain imported goods which are exempt from the application of the government's trade policies.

Verification and Enforcement

To carry out a range of programs related to the verification and enforcement of compliance with tax legislation. These programs include a variety of examinations, audits and investigations designed to increase compliance and ensure fairness in the self-assessment system.

Revenue Collections

To collect tax, levies, duties, and other amounts including collections of amounts deducted at source by employers on behalf of employees; and outstanding balances resulting from assessment or reassessment of both income and GST amounts as well as outstanding levies and duties. Also included is the issuance of rulings on whether individuals are entitled to benefits under the *Canada Pension Plan* and *Employment Insurance Act*, and making other determinations at the request of the Department of Human Resources Development.

National Revenue

Appeals

To provide clients with a means of redress, involving the resolution of Notices of Objection and Appeals by an impartial review of an assessment or reassessment contested by a client. Also included is the disposal of applications from employers or employees regarding the determination of eligibility under the provisions of the *Canada Pension Plan* and the *Employment Insurance Act*.

Administration and Information Technology

To provide executive direction and a range of support and central services to the other business lines. These include electronic data processing and information technology, internal audit and program evaluation, financial management, resource management, office systems, security, human resources, training, laboratory and legal services.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------------|----------------------|--|------------------|------------------------------|
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Assistance to Clients and Assessment of Returns | 499,409 | ..... | 136,750 | ..... | 636,159 | 614,959 |
| Customs and Trade Administration | 383,234 | 13,727 | ..... | ..... | 396,961 | 379,928 |
| Verification and Enforcement | 554,490 | ..... | ..... | ..... | 554,490 | 513,161 |
| Revenue Collections | 247,919 | ..... | ..... | ..... | 247,919 | 246,039 |
| Appeals | 68,783 | ..... | ..... | ..... | 68,783 | 65,640 |
| Administration and Information Technology | 610,310 | ..... | ..... | ..... | 610,310 | 587,222 |
| Revenues Credited to the Vote | ..... | ..... | ..... | 137,325 | (137,325) | (138,088) |
| | 2,364,145 | 13,727 | 136,750 | 137,325 | 2,377,297 | 2,268,861 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Assistance to Clients and Assessment of Returns</i> | | |
| (S) Children's Special Allowance payments | 44,000,000 | 43,000,000 |
| Total grants | 44,000,000 | 43,000,000 |
| Contributions | | |
| <i>Assistance to Clients and Assessment of Returns</i> | | |
| Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes | 92,750,000 | 92,750,000 |
| Total contributions | 92,750,000 | 92,750,000 |
| Total | 136,750,000 | 135,750,000 |

17 Natural Resources

Department 17-3

Atomic Energy Control Board 17-8

Atomic Energy of Canada Limited 17-10

Cape Breton Development Corporation 17-11

National Energy Board 17-12

Natural Resources

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Natural Resources | | | |
| Department | | | |
| 1 | Operating expenditures | 372,776 | 369,686 |
| 5 | Capital expenditures | 12,591 | 13,448 |
| 10 | Grants and contributions | 42,631 | 39,185 |
| (S) | Minister of Natural Resources – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 41,096 | 33,022 |
| (S) | Canada/Nova Scotia Development Fund | 4,097 | 3,924 |
| (S) | Canada/Newfoundland Development Fund | 5,500 | 7,000 |
| (S) | Canada/Newfoundland Offshore Petroleum Board | 1,443 | 1,443 |
| (S) | Canada/Nova Scotia Offshore Petroleum Board | 680 | 680 |
| (S) | Payments to the Nova Scotia Offshore Revenue Account | 500 | 1,400 |
| (S) | Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 225 | 52 |
| (S) | Geomatics Canada Revolving Fund | 574 | 1,093 |
| (S) | Nova Scotia Fiscal Equalization Offset Payments | 400 | 1,190 |
| | Total Budgetary | 482,562 | 472,172 |
| L15 | Loan to Nordion International Inc. for the construction of two nuclear reactors and related processing facilities to be used in the production of medical isotopes | 37,926 | 17,200 |
| | Total Department | 520,488 | 489,372 |
| Atomic Energy Control Board | | | |
| 20 | Program expenditures | 38,397 | 38,136 |
| (S) | Contributions to employee benefit plans | 5,128 | 4,107 |
| | Total Agency | 43,525 | 42,243 |
| Atomic Energy of Canada Limited | | | |
| 25 | Payments to Atomic Energy of Canada Limited for operating and capital expenditures | 100,000 | 132,215 |
| | Total Agency | 100,000 | 132,215 |
| Cape Breton Development Corporation | | | |
| 30 | Payments to the Cape Breton Development Corporation for operating and capital expenditures | 3,358 | 22,105 |
| | Total Agency | 3,358 | 22,105 |
| National Energy Board | | | |
| 35 | Program expenditures | 24,343 | 24,713 |
| (S) | Contributions to employee benefit plans | 4,000 | 3,301 |
| | Total Agency | 28,343 | 28,014 |

Natural Resources Department *Natural Resources Program*

Objective

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatics industries.

Business Line Description

Science and Technology

NRCan, in partnership with its clients and stakeholders, works to increase the use of alternative energy; and develops and facilitates the deployment of technologies that extend Canada's hydrocarbon resource base and use our energy wisely. The department also conducts research and development and transfers technology in support of geoscience and geomatic activities. The department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability; predicts and monitors effects of human interactions and natural events on forest ecosystems; and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees.

NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral and metal-based products and enhances the productivity of mining and ore processing operations; carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on roof control, underground environment assessment, ventilation and rockburst abatement; makes improvements to procedures that apply to manufacturing; improves the reliability for service of Canadian oil and gas pipelines and concrete structures; and develops technologies associated with the manufacture, use, storage and transport of explosives and pyrotechnics.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development of natural resources.

Knowledge Infrastructure

NRCan develops and maintains the national geoscience, and mineral and metal economics knowledge infrastructure necessary for providing Canadians with sound economic, scientific expertise and advice on matters relating to the sustainable development of Canada's mineral resources and to public health and safety. The department also provides a reliable system of surveys, maps, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defence, the environment, socio-economic development and the governing of Canada. The department provides coordinated logistics advice and services in support of scientific research programs conducted in the Arctic to Canadian government, university groups and private sector and non-Canadian groups. The department collects and analyzes national data on mineral and metal, and energy consumption as a basis for forecasting and reporting progress on market demand for minerals and metals and achieving energy efficiency in Canada. It makes the information available to the public and creates awareness of opportunities and proven technologies for improving the efficiency of energy use. NRCan partners with others to gather, share and disseminate information on mineral exploration, production, ore reserves and mine openings and closings. It analyzes information received and prepares statistics on the productivity and competitiveness of the Canadian mineral and metals industry. The department also develops and maintains a national forestry database for clients, stakeholders and public use, and has the lead in developing national criteria and indicators for sustainable forest management.

Developing Federal Policy and Regulations

NRCan leads and participates in activities to limit greenhouse gas emissions and develops strategies and policies for the sustainable development of energy and mineral and metal resources. It develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy as well as developing and implementing programs to promote energy efficiency in buildings, in industry and at home. It also develops and implements policies on nuclear energy and radioactive waste management. NRCan, in conjunction with Indian and Northern Affairs Canada, manages the First Nations Forestry program to generate Aboriginal employment, finance viable forest operations, improve the quality of reserve forests and to enhance Aboriginal forest management skills. The department also develops national strategies, policies, regulations and tools to promote a clear understanding and use of sustainable forest management practices in Canada.

Natural Resources Department *Natural Resources Program*

NRCan develops and implements federal minerals and metals policy to guide the government's decisions in support of sustainable development of Canada's minerals and metals industry. The department also works in collaboration with other agencies to streamline environmental and land use regulations and decision-making processes that affect the minerals and metals industry. As part of this work, the department assesses the mineral and energy resources of federal lands as required for land use and other policy decisions and is undertaking initiatives in metals recycling.

The department contributes to the completion of the reviews of the resource allowance, of business taxation and of the N.W.T. mineral royalty regime. Finally, the department works, in conjunction with Justice Canada, to improve safety in the explosives industry by producing the explosives regulations in plain language.

Promoting Canada's International Interests

NRCan supports the Canadian geomatics and geoscience industry in major international projects, development of standards, exchange of information, research and development, training personnel exchange, and on government policies and programs. The department holds investment seminars to attract investment to Canada, addresses international environmental and trade issues related to minerals and metals, and enhances minerals and metals market transparency to increase global competitiveness.

NRCan also represents, promotes and advances Canadian energy, mineral and forestry interests internationally with particular regard to climate change, energy efficiency, energy and mineral resources issues. The department participates in international activities primarily to help ensure Canadian competitiveness and trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise bilateral relations allow the department to exchange information to promote regulatory and policy consistency and may provide ideas and insights concerning implementation of energy-efficiency and forestry measures, both current and prospective. Maintaining good relationships with counterparts in other countries, while building on a solid knowledge base of foreign developments, facilitates private sector access to foreign markets for forestry and energy efficient products as well as forestry and energy management practices and services. The department manages the International Forestry Partnership program, provides advice on the development of International Model Forests, and supports the development of international criteria and indicators for temperate and boreal forests.

Sunset/Special Programs

The sunset/special program business line includes various statutory payments made pursuant to Newfoundland and Nova Scotia Offshore Accord Implementation Acts (offshore development funds, offshore revenue sharing and fiscal equalization offset payments). The department is in the process of terminating the Mineral Development Agreements (MDAs).

NRCan also does boundary surveys for native land claims and is administering the federal mandate of the Cape Breton Development Corporation.

Corporate Management and Administration

This Business Line represents the corporate management that administers the department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and the conduct of internal audit and program evaluations.

Natural Resources
Department
Natural Resources Program

Geomatics Canada Revolving Fund

The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to those specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

Parliament has previously authorized a total drawdown of \$8,000,000 for the Geomatics Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 4,740 |
| Less: | |
| 1998-99 Main Estimates – Net Cash Required | 574 |
| Anticipated unused authority as of April 1, 1999 | 4,166 |

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | | Total | 1997-98 Main Estimates |
|---|------------------------|---------|----------------------|--|---------------------------------------|---------|------------------------------|
| | Budgetary | | | Non-budgetary | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | Loans, investments and advances | | |
| Science and Technology | 187,635 | 6,943 | 18,514 | 14,803 | ..... | 198,289 | 228,745 |
| Knowledge Infrastructure | 122,415 | 2,570 | 9,559 | 2,981 | ..... | 131,563 | 110,879 |
| Developing Federal Policy and Regulations | 73,243 | 2,666 | 15,559 | 1,800 | ..... | 89,668 | 55,289 |
| Promoting Canada's International Interests | 9,993 | 375 | 21 | ..... | ..... | 10,389 | 8,637 |
| Sunset/Special Programs | 2,789 | 37 | 11,773 | ..... | 37,926 | 52,525 | 41,285 |
| Corporate Management and Administration | 37,430 | ..... | 50 | ..... | ..... | 37,480 | 43,444 |
| Geomatics Canada Revolving fund | 17,386 | ..... | ..... | 16,812 | ..... | 574 | 1,093 |
| | 450,891 | 12,591 | 55,476 | 36,396 | 37,926 | 520,488 | 489,372 |

Natural Resources
Department
Natural Resources Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Science and Technology</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 103,850 | 136,441 |
| Grants to universities for specific forestry research projects | 39,006 | 39,006 |
| Grant to the Quebec Council on Forestry Research | 25,000 | 25,000 |
| <i>Knowledge Infrastructure</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 239,500 | 239,137 |
| <i>Developing Federal Policy and Regulations</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 66,000 | 78,171 |
| <i>Promoting Canada's International Interests</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 4,000 | 4,152 |
| <i>Corporate Management and Administration</i> | | |
| In support of organizations associated with the research, development, management, and promotion of activities that contribute to departmental objectives | 50,000 | 50,000 |
| Total grants | 527,356 | 571,907 |
| Contributions | | |
| <i>Science and Technology</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 668,160 | 2,659,154 |
| Canadian Forestry Association | 40,000 | 40,000 |
| Forest Engineering Research Institute of Canada | 1,675,400 | 1,675,400 |
| Contribution to the International Energy Agency/Forest Energy Agreement | 110,295 | 110,295 |
| Contribution to Forintek Canada Corporation | 3,053,200 | 3,053,200 |
| Contribution to the Canadian Inter-Agency Forest Fire Centre | 100,233 | 100,233 |
| In support of Energy Efficiency and Alternative Energy programs | 3,271,000 | 3,271,000 |
| Youth Employment Initiatives | 409,800 | ..... |
| Contribution to the First Nations Forestry Program | 4,120,000 | ..... |
| In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy | 4,028,000 | 4,166,000 |
| Contribution to the International Energy Agency | 679,000 | 659,000 |
| Ocean Drilling Program | 31,400 | 52,000 |
| <i>Knowledge Infrastructure</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 182,600 | 174,182 |
| Youth Employment Initiatives | 159,600 | ..... |
| Ocean Drilling Program | 525,600 | 635,000 |
| Model Forest Program | 8,150,000 | 10,000,000 |
| In support of the Energy Efficiency and Alternative Energy programs | 461,000 | 450,000 |

Natural Resources
Department
Natural Resources Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Developing Federal Policy and Regulations</i> | | |
| In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 301,000 | 203,764 |
| In support of the Energy Efficiency and Alternative Energy programs | 2,139,000 | 4,480,000 |
| Contribution to the City of Calgary in support of the production of electricity from renewable energy sources | 400,000 | ..... |
| Contribution in support of new and expanded measures under the Efficiency and Alternative Energy programs | 8,501,000 | ..... |
| Ocean Drilling Program | 129,000 | 11,000 |
| (S) Contribution to the Canada/Newfoundland Offshore Petroleum Board | 1,443,000 | 1,443,000 |
| (S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 680,000 | 680,000 |
| Contribution to the National Community Tree Foundation | 1,900,000 | 1,900,000 |
| <i>Promoting Canada's International Interests</i> | | |
| In support of Organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives | 3,000 | 860 |
| Ocean Drilling Program | 14,000 | 2,000 |
| <i>Sunset/Special Programs</i> | | |
| Contribution to industry under Mineral Development Agreement: | | |
| - Quebec | 951,000 | 4,717,000 |
| - Asbestos Institute | 100,000 | ..... |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia | 4,097,000 | 3,924,000 |
| (S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland | 5,500,000 | 7,000,000 |
| (S) Payments to the Nova Scotia Offshore Revenue Account | 500,000 | 1,400,000 |
| (S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s) | 225,000 | 52,000 |
| (S) Nova Scotia Fiscal Equalization Offset Payments | 400,000 | 1,190,000 |
| Total contributions | 54,948,288 | 54,049,088 |
| Items not required | | |
| University of Calgary for the Canadian Energy Research Institute | ..... | 130,000 |
| Contributions under the Eastern Quebec Plan and under Subsidiary Agreements made pursuant to the Economic and Regional Development Agreements for the purpose of economic and socio-economic development adjustment | ..... | 123,000 |
| Total items not required | ..... | 253,000 |
| Total | 55,475,644 | 54,873,995 |

Natural Resources

Atomic Energy Control Board

Objective

To ensure that nuclear energy in Canada is only used with due regard to health, safety, security and the environment, and to support Canada's participation in international measures to prevent the proliferation of nuclear weapons.

Business Line Description

Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy

The making of regulations for developing, controlling, supervising and licensing the production, application and use of nuclear energy; the regulating of the mining, refining, production, processing, import, export, transport, possession, ownership, use or sale of prescribed substances; the defining of standards to be met, the assessing of the capabilities of licence applicants to meet these standards and to assure their maintenance, and the inspecting to ensure compliance; the conducting of mission-oriented research and development to obtain data essential for the effective implementation of licensing and compliance activities; and the designating, under the *Nuclear Liability Act*, of nuclear installations and the prescribing of the basic insurance to be carried by the operators of such installations; the developing of specialized safeguards techniques and equipment in respect of CANDU reactors in Canada and abroad, in co-operation with the International Atomic Energy Agency in accordance with the Treaty on the Non-Proliferation of Nuclear Weapons.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Administration of the <i>Atomic Energy Control Regulations</i> and Participation in Measures for International Control of Atomic Energy | 42,804 | 721 | 43,525 | 42,243 |
| | 42,804 | 721 | 43,525 | 42,243 |

Natural Resources
Atomic Energy Control Board

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i> | | |
| Grants to support non-profit organizations which are furthering the development of nuclear safety standards | 15,000 | 15,000 |
| Total grants | 15,000 | 15,000 |
| Contributions | | |
| <i>Administration of the Atomic Energy Control Regulations and Participation in Measures for International Control of Atomic Energy</i> | | |
| Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency | 650,000 | 550,000 |
| Contribution to the International Agency for Research on Cancer in support of the International Collaborative Study of Cancer Risk among Nuclear Industry Workers | 40,000 | 40,000 |
| Contribution to the Swedish Nuclear Power Inspectorate in support of the DECOVALEX II Project | ..... | 37,000 |
| Contribution to the University of Illinois at Urbana-Champaign in support of the Information System of Occupational Exposure (ISOE) | 16,000 | 16,000 |
| Total contributions | 706,000 | 643,000 |
| Total | 721,000 | 658,000 |

Natural Resources Atomic Energy of Canada Limited

Objective

To develop the utilization of atomic energy for peaceful purposes.

Business Line Description

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program. The Whiteshell laboratories are in the transition process leading to a privately managed commercial operation at the site.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management, and on the effects of radiation on man.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|------------------------------|------------------------------|
| Nuclear Research and Development | | |
| Operating expenses | 193,000 | 232,215 |
| Less: | | |
| External Contributions | 43,000 | 84,000 |
| Contributions from Commercial Operations | 50,000 | 16,000 |
| Total Budgetary Requirements | 100,000 | 132,215 |

Note: The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design, project management, nuclear support services and investments.

Natural Resources

Cape Breton Development Corporation

Objective

To rehabilitate and re-organize the coal mining industry on Cape Breton Island to be economically viable.

Business Line Description

Rationalization of the Coal Industry

Payments to be applied to operation and capital requirements of the coal mines and associated railway.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--------------------------------------|------------------------------|------------------------------|
| Rationalization of the Coal Industry | | |
| Total Mining Income | 198,943 | 181,972 |
| Less: | | |
| Total Mining Expenses | 179,419 | 182,635 |
| Contributions from Mining Operations | 19,524 | (663) |
| Less: | | |
| Coal Industry Capital Expenditures | 22,882 | 21,442 |
| Total Budgetary Requirements | 3,358 | 22,105 |

Natural Resources National Energy Board

Objective

To regulate, in the public interest, those areas of the oil, gas, and electricity industries relating to:

- (i) the construction and operation of pipelines and international power lines,
- (ii) traffic, tolls, and tariffs of pipelines,
- (iii) exports of gas, oil, and electricity and imports of gas and oil, and
- (iv) regulatory control of oil and gas activities on Frontier Lands, not otherwise controlled by joint boards and to advise the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Description

Energy Regulation and Advice

- Advice and Inquiry: Use of the NEB's expertise and data bases to provide information and analysis on the control, conservation, use, transportation, marketing, and development of oil, natural gas and electricity, including petroleum resources of Frontier Lands; inquiry into aspects of the North American energy situation important to the maintenance of Canada's energy future and economic well-being.
- Facilities Regulation: Ensure expeditious, safe, efficient and environmentally sound construction and operation of gas and oil pipelines and power lines subject to federal jurisdiction.
- Traffic, Tolls, and Tariffs Regulations: Ensure that tolls of pipelines under federal jurisdiction are just and reasonable and that pipeline services are provided on a continuing basis, without unjust discrimination, and in a cost-efficient manner.
- Energy Trade: Ensure Canadian interests are served in the North American market for electrical power, gas, and oil.
- Oil and Gas Regulation on Frontier Lands: Develop and maintain a regulatory system for Frontier Lands.
- Program Management and Services: Provide effective support and advice to Board Members, departmental managers, employees and outside parties so that program objectives will be achieved.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|------------------------------|------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Energy Regulation and Advice | 28,343 | 28,343 | 28,014 |
| | 28,343 | 28,343 | 28,014 |

18 Parliament

| | |
|-----------------------|------|
| The Senate | 18-3 |
| House of Commons | 18-5 |
| Library of Parliament | 18-8 |

Parliament

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|---|----------------|----------------|
| | | Main Estimates | Main Estimates |
| | Parliament | | |
| | The Senate | | |
| 1 | Program expenditures | 28,245 | 25,745 |
| (S) | Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, the Supplementary Retirement Benefits Account; and Members of Parliament Retirement Compensation Arrangement Account; retiring allowances to former Senators under Part III of the <i>Members of Parliament Retiring Allowances Act</i> | 12,511 | 12,101 |
| (S) | Contributions to employee benefit plans | 3,935 | 2,829 |
| | Total Agency | 44,691 | 40,675 |
| | House of Commons | | |
| 5 | Program expenditures | 159,048 | 145,325 |
| (S) | Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | 53,315 | 50,982 |
| (S) | Contributions to employee benefit plans | 22,898 | 17,293 |
| | Total Agency | 235,261 | 213,600 |
| | Library of Parliament | | |
| 10 | Program expenditures | 16,417 | 15,494 |
| (S) | Contributions to employee benefit plans | 2,618 | 2,105 |
| | Total Agency | 19,035 | 17,599 |

Parliament

The Senate

Objective

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

Business Line Description

Political Officers of the Senate and other Members of the Senate

Provision of statutory services to the Senators. These include administration of the salaries, allowances, the Senate's contribution to their pension fund, travel, removal and telecommunication expenses, as well as retiring allowances of political officers of the Senate and Members of the Senate as authorized by the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*.

Officers in the Service of the Senate

Salaries and other expenses relating to the offices of the Clerk of the Senate, Parliamentary counsel, information services, Usher of the Black Rod and support staff.

Administration

The following areas provide the administrative functions necessary for the effective and efficient operation of the Senate:

- Finance – Administration of the financial and materiel management functions of the Senate including Senators' pay and benefits, professional services, research assistance; internal audit, financial services, reporting and controls and acquisition of materiel.
- Human Resources – Administration of the personnel functions of the Senate including staffing, staff relations, pay and benefits, classification and official languages.
- Services – Administration of telecommunications and informatics services; provision of messenger and postal services; provision of in-house printing facilities, maintenance and upkeep of accommodation; furniture repair, trades, transportation and auxiliary services; provision of page services in the Senate Chamber.

Legislative Services and Committees

Reporting, transcribing, revision, editing and publication of deliberations of the Senate and Senate committees in both official languages. Administration and provision of secretarial and other services to all standing and special committees of the Senate. Consideration by Committees of legislation and special studies; advice and research on procedural and legislative matters; Senate participation in the activities of Parliamentary associations and official inter-parliamentary exchange visits.

Protective Services

Provision of protection and security of Senators, personnel, visitors and physical facilities; fire safety, traffic control and parking.

Parliament
The Senate

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|--|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Political Officers of the Senate and other | | | | |
| Members of the Senate | 12,318 | 193 | 12,511 | 12,101 |
| Officers in the Service of the Senate | 1,791 | ..... | 1,791 | 1,909 |
| Administration | 21,577 | ..... | 21,577 | 18,875 |
| Legislative Services and Committees | 4,998 | 290 | 5,288 | 4,735 |
| Protective Services | 3,524 | ..... | 3,524 | 3,055 |
| | 44,208 | 483 | 44,691 | 40,675 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|-----------------------------------|---------------------------|
| Grants | | |
| <i>Political Officers of the Senate and other Members of the Senate</i> | | |
| (S) Pensions to retired Senators (R.S., 1985 c. M-5) | 193,200 | 225,000 |
| Total grants | 193,200 | 225,000 |
| Contributions | | |
| <i>Legislative Services and Committees</i> | | |
| Contributions to Parliamentary Associations | 289,600 | 289,600 |
| Total contributions | 289,600 | 289,600 |
| Total | 482,800 | 514,600 |

Parliament

House of Commons

Objective

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Description

Constituency

This business line supports Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board. The following costs are included:

- Members' salaries and allowances, including contributions to the Members' Pension Plan;
- Members' office budgets, including staff costs, office expenses and constituency travel;
- Communicating with constituents, including travel and communications;
- Goods and Services Supplied by the House;
- Other Staff Costs; and
- Institution's Administrative Costs for supporting this activity.

Chamber

This business line provides the resources for the Member's role in the Chamber, as Members are entitled to vote in the House of Commons or the Committee of the Whole House. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and the Speaker's rulings, which are all not subject to appeal. When Members are performing these duties, a full range of services is required, including the following:

- Debates Reporting Service, Index and Reference Service, Publications Service;
- Security Services;
- Postal, Distribution and Messenger Services;
- Parliamentary Broadcasting;
- Maintenance Operations;
- Trades and Transport Services;
- Parliamentary Research and Exchanges;
- Page Program;
- Journals; and
- Institution's Administrative Costs for supporting this activity.

Committee

This business line provides the funding that supports Members when they sit on standing committees, special or joint committees, and the Board of Internal Economy. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges, and legal consultants provide advice and counsel with regard to the formulation of amendments to Government bills. The following are included:

- Committees and Parliamentary Associations;
- Parliamentary Research and Exchanges;
- Debates Reporting Service, Index and Reference Service, Publications Service;
- Parliamentary Broadcasting; and
- Institution's Administrative Costs for supporting this activity.

Parliament

House of Commons

Caucus

This business line provides the resources to support Members in their meetings with a variety of groups and in their relations with Members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every Member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following are included in this activity:

- House Officers' Additional Salaries;
- Budget For Research Offices, Party Leaders and Other Offices of House Officers, including staff costs and operating costs;
- Other Personnel Costs; and
- Institution's Administrative Costs for supporting this activity.

Institution

This business line provides the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strive to represent the institution well and to support the Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for:

- Policy and Management (Offices of the Clerk, Clerk Assistant, Deputy Clerk and Sergeant-at-Arms);
- Financial Services;
- Human Resources;
- Information Services;
- Security Services;
- Canadian Press Gallery;
- Building Services;
- Logistics Services;
- Telecommunications Services;
- Postal, Distribution and Messenger Services; and
- Institution's Administrative Costs for supporting this activity.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--------------|------------------------|-----------------------------------|--|----------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Constituency | 150,060 | 1 | 310 | 149,751 | 134,663 |
| Chamber | 13,640 | 12 | 114 | 13,538 | 13,612 |
| Committee | 16,185 | 633 | 40 | 16,778 | 16,530 |
| Caucus | 20,396 | 1 | 53 | 20,344 | 14,942 |
| Institution | 35,431 | 9 | 590 | 34,850 | 33,853 |
| | 235,712 | 656 | 1,107 | 235,261 | 213,600 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 business line structure.

Parliament
House of Commons

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Committee</i> | | |
| Contributions to Parliamentary and Procedural Associations | 656,100 | 656,100 |
| Total | 656,100 | 656,100 |

Parliament

Library of Parliament

Objective

To provide research assistance, information, documentation and other library services to Parliamentarians, and information on the Parliament of Canada to the general public, in both official languages.

Business Line Description

Information and Documentation Services

Provide information and reference services to Parliamentarians and their staff and other authorized users. Select, acquire, make accessible, conserve and maintain Library collections of the Main Library, branch libraries and reading rooms. Anticipate clients' needs and alert them to sources of new and newly acquired information including books, periodicals, databases, press clippings, microforms, videotapes, audiotapes, etc. Provide to the general public, information on Parliament; manage guided tours, the Souvenir Boutique and coordinate educational and visitors' services.

Parliamentary Research Services

Provide professional staff to assist members of both Houses of Parliament, Parliamentary Committees, Associations and Delegations; prepare research studies and provide technical briefings on request; initiate and prepare summaries and analysis of new legislation, background papers and reviews of current issues. Services to Parliamentary Committees include the assignment of subject specialists, recommendations on selection of witnesses, provision of briefing material, analytical studies and oral presentations, collations and analyses of evidence, and assistance in drafting reports.

Administration Services

Provide the administrative functions necessary for the effective and efficient operation of the Library of Parliament in the areas of financial and material management, including financial services, professional services contract administration, acquisition of materiel, inventory control, telecommunications, security and accommodation services; and in the administration of human resources functions, including resource planning, staffing, classification, labour relations, collective bargaining, compensation (pay and benefits), training, harassment complaints and official languages.

Program by Business Line

(thousands of dollars)

| Program by Business Line | | | | |
|--|------------------------|--|--------|------------------------------|
| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
| | Budgetary | | Total | |
| | Operating | Less: Revenues credited to the vote | | |
| | | | | |
| Information and Documentation Services | 11,025 | 203 | 10,822 | 9,346 |
| Parliamentary Research Service | 5,882 | ..... | 5,882 | 5,484 |
| Administration Services | 2,331 | ..... | 2,331 | 2,769 |
| | 19,238 | 203 | 19,035 | 17,599 |

19 Privy Council

Department 19-4
Canadian Centre for Management Development 19-6
Canadian Intergovernmental Conference Secretariat
19-8
Canadian Transportation Accident Investigation and
Safety Board 19-9
Chief Electoral Officer 19-10
Commissioner of Official Languages 19-11
National Round Table on the Environment and the
Economy 19-12
Public Service Staff Relations Board 19-13
Security Intelligence Review Committee 19-14

Privy Council

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Privy Council Department | | |
| 1 | Program expenditures | 65,162 | 57,909 |
| (S) | The Prime Minister's salary and motor car allowance | 72 | 72 |
| (S) | President of the Privy Council – Salary and motor car allowance | 49 | 49 |
| (S) | Leader of the Government in the Senate – Salary and motor car allowance | 49 | 49 |
| (S) | Ministers without Portfolio or Ministers of State – Motor car allowance | 22 | 18 |
| (S) | Contributions to employee benefit plans | 8,064 | 5,910 |
| | Total Department | 73,418 | 64,007 |
| | Canadian Centre for Management Development | | |
| 5 | Program expenditures | 9,388 | 9,082 |
| (S) | Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i> | 3,676 | 6,578 |
| (S) | Contributions to employee benefit plans | 1,145 | 1,298 |
| | Total Agency | 14,209 | 16,958 |
| | Canadian Intergovernmental Conference Secretariat | | |
| 10 | Program expenditures | 2,767 | 2,850 |
| (S) | Contributions to employee benefit plans | 307 | 254 |
| | Total Agency | 3,074 | 3,104 |
| | Canadian Transportation Accident Investigation and Safety Board | | |
| 15 | Program expenditures | 18,917 | 19,523 |
| (S) | Contributions to employee benefit plans | 3,088 | 2,584 |
| | Total Agency | 22,005 | 22,107 |
| | Chief Electoral Officer | | |
| 20 | Program expenditures | 2,614 | 2,608 |
| (S) | Salary of the Chief Electoral Officer | 159 | 155 |
| (S) | Expenses of elections | 29,000 | 20,650 |
| (S) | Contributions to employee benefit plans | 546 | 441 |
| | Total Agency | 32,319 | 23,854 |
| | Commissioner of Official Languages | | |
| 25 | Program expenditures | 8,912 | 8,848 |
| (S) | Contributions to employee benefit plans | 1,379 | 1,114 |
| | Total Agency | 10,291 | 9,962 |
| | National Round Table on the Environment and the Economy | | |
| 30 | Program expenditures | 3,018 | 3,118 |
| (S) | Contributions to employee benefit plans | 237 | 192 |
| | Total Agency | 3,255 | 3,310 |

Privy Council

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Public Service Staff Relations Board | | | |
| 35 | Program expenditures | 4,800 | 4,988 |
| (S) | Contributions to employee benefit plans | 682 | 568 |
| | Total Agency | 5,482 | 5,556 |
| Security Intelligence Review Committee | | | |
| 40 | Program expenditures | 1,239 | 1,285 |
| (S) | Contributions to employee benefit plans | 150 | 121 |
| | Total Agency | 1,389 | 1,406 |

Privy Council Department

Objective

To provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Description

Office of the Prime Minister

The operation of the Office of the Prime Minister and his residence.

Ministers' Offices

The administration of the offices discharging duties assigned by the Prime Minister.

Privy Council Office

The preparation and distribution of documents and reports for the Cabinet and Cabinet Committees.

Millennium Planning

The provision of support and advice to the Deputy Prime Minister and the ministerial committee for Millennium planning.

Commissions of Inquiry and Task Forces

The provision of funds, as required, for Commissions of Inquiry, Task Forces and other persons or bodies appointed to make recommendations on specific issues.

Corporate Services

The provision of financial, personnel and administrative support services.

Program by Business Line

(thousands of dollars)

| Program by Business Line | | | | 1997-98 Main Estimates |
|--|------------------------|----------------------|--------|------------------------------|
| (thousands of dollars) | 1998-99 Main Estimates | | | |
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Office of the Prime Minister | 6,243 | ..... | 6,243 | 5,527 |
| Ministers' Offices | 7,590 | ..... | 7,590 | 4,330 |
| Privy Council Office | 30,947 | 1,942 | 32,889 | 32,582 |
| Millennium Planning | ..... | ..... | ..... | ..... |
| Commissions of Inquiry and Task Forces | 4,902 | ..... | 4,902 | ..... |
| Corporate Services | 21,794 | ..... | 21,794 | 21,568 |
| | 71,476 | 1,942 | 73,418 | 64,007 |

Privy Council
Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Privy Council Office</i> | | |
| Institute of Intergovernmental Affairs, Queen's University | 48,000 | 48,000 |
| Total grants | 48,000 | 48,000 |
| Contributions | | |
| <i>Privy Council Office</i> | | |
| Aboriginal Self-Government Negotiations | 1,894,000 | 1,963,000 |
| Total contributions | 1,894,000 | 1,963,000 |
| Total | 1,942,000 | 2,011,000 |

Privy Council

Canadian Centre for Management Development

Objective

To assist managers in developing the conceptual, analytical, decision-making, problem-solving and implementation skills critical to meeting the current and future management challenges in the federal government, including responding to the changes in the social, cultural, racial and linguistic character of Canadian society; to assist managers in understanding the policies, operation, organization, dynamics and traditions of the federal government; and in managing government programs, services and personnel, efficiently and effectively, in a context of employment equity; to broaden the knowledge base related to the theory and practice of public sector management; and to further exchanges between senior private and public sector officials and academics on management issues.

Business Line Description

Contribute to Building a Management Agenda for the Public Service of the Future

In partnership with other central agencies, provides a corporate research program that identifies critical management issues and brings together key Public Service leaders, academics and leading thinkers to discuss, debate and dialogue on options for their resolution in an “action research” network learning mode and provides a forum for discussions to better understand and generate visions of a renewed Public Service.

Strengthening Corporate Leadership Capacity Through Learning

Designs world-class learning opportunities that support the priorities of the Clerk; value service to Canadians in delivery and policy making; utilize modern leadership and management techniques; and value the creation of partnerships in public, private and voluntary sectors. These learning opportunities are designed to help Public Service executives develop the leadership skills to improve service to Canadians and implement renewal both at a personal and systemic level, both horizontally across the Public Service and vertically in departments. Supports continuous learning through networks, coaching and mentoring and offers a forum for exploring new ideas and learning from others to solve corporate cross-cutting issues.

Support Leaders of Change and Transformation

Provides support for corporate change agendas through customized design of executive development programming. Transfers learning experiences to assist executives in improving teamwork to implement corporate change agendas.

Corporate Management

Provides leadership and support for the strategic directions of CCMD. Provides efficient and effective management and administrative services including finance, administration, information technology and management, communications and evaluation, all in support of program delivery and future directions.

Privy Council
Canadian Centre for Management Development

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Contribute to Building a Management Agenda for the Public Service of the Future | 1,101 | 175 | 1,276 | 1,451 |
| Strengthening Corporate Leadership Capacity Through Learning | 7,779 | ..... | 7,779 | 8,580 |
| Support Leaders of Change and Transformation | 953 | ..... | 953 | 528 |
| Corporate Management | 4,201 | ..... | 4,201 | 6,399 |
| | 14,034 | 175 | 14,209 | 16,958 |

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|-----------------------------------|---------------------------|
| Contributions | | |
| <i>Contribute to Building a Management Agenda for the Public Service of the Future</i> | | |
| Contribute to Building a Management Agenda for the Public Service of the Future | 175,000 | 175,000 |
| Total | 175,000 | 175,000 |

Privy Council Canadian Intergovernmental Conference Secretariat

Objective

To provide administrative and support services for the meetings of First Ministers, as well as for federal-provincial and interprovincial meetings of ministers and deputy ministers.

Business Line Description

Canadian Intergovernmental Conference Secretariat

The Secretariat acts as the permanent secretariat of the First Ministers' Conference and serves other meetings of First Ministers, intergovernmental meetings of ministers and those of deputy ministers. This includes the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; preparation of records of proceedings; media relations; security; and the provision of the technical equipment and secretarial assistance. In addition to the above conference services which are available anywhere in Canada, a document archives is maintained by the Secretariat for the use of governments.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Intergovernmental Conference Secretariat | 3,074 | 3,074 | 3,104 |
| | 3,074 | 3,074 | 3,104 |

Privy Council
Canadian Transportation Accident Investigation and Safety Board

Objective

To advance transportation safety.

Business Line Description

Advancement of Transportation Safety
The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or commodity pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and commodity pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------------------|------------------------|--------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Advancement of Transportation Safety | 22,005 | 22,005 | 22,107 |
| | 22,005 | 22,005 | 22,107 |

Privy Council Chief Electoral Officer

Objective

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 11 electoral boundaries commissions (ten provincial and one territorial) in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Description

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates and political parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 11 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each of the provinces. Provision of the necessary statistics, maps and other documentation to the 11 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 11 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Line

| (thousands of dollars) | 1998–99 Main Estimates | | 1997–98 Main Estimates |
|------------------------|------------------------|--------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Elections | 29,000 | 29,000 | 20,650 |
| Administration | 3,319 | 3,319 | 3,204 |
| | 32,319 | 32,319 | 23,854 |

Privy Council
Commissioner of Official Languages

Objective

To ensure recognition of the status of each of the official languages and compliance with the spirit and intent of the *Official Lanaguages Act*.

Business Line Description

Complaints and Investigations

Carries out investigations and special studies and makes recommendations on corrective actions to ensure full compliance with the *Official Languages Act*.

Information, Research and Analysis

Defines the strategic orientations for the Office of the Commissioner of Official Languages by conducting research and analysis projects into linguistic issues. Ensures liaison with the various governmental organizations and associations working in the linguistic area and informs parliamentarians and the public at large on the Act and on the role of the Commissioner.

Corporate Services

Provides leadership to the Office of the Commissioner and supports it in program delivery to enable the organization to fulfill its mandate completely and meet its responsibilities.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|------------------------------------|------------------------|--------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Complaints and Investigations | 5,342 | 5,342 | 5,198 |
| Information, Research and Analysis | 2,991 | 2,991 | 2,898 |
| Corporate Services | 1,958 | 1,958 | 1,866 |
| | 10,291 | 10,291 | 9,962 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Privy Council

National Round Table on the Environment and the Economy

Objective

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Description

The provision of objective views and information regarding the state of the debate on the environment and the economy

The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| The provision of objective views and information regarding the state of the debate on the environment and the economy | 3,255 | 3,255 | 3,310 |
| | 3,255 | 3,255 | 3,310 |

Privy Council Public Service Staff Relations Board

Objective

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Description

Public Service Staff Relations

The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised. The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Public Service Staff Relations | 5,482 | 5,482 | 5,556 |
| | 5,482 | 5,482 | 5,556 |

Privy Council Security Intelligence Review Committee

Objective

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Description

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|--|------------------------|-------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Security Intelligence Review Committee | 1,389 | 1,389 | 1,406 |
| | 1,389 | 1,389 | 1,406 |

20 Public Works and Government Services

Department 20-3

Canada Mortgage and Housing Corporation 20-13

Canada Post Corporation 20-14

Public Works and Government Services

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|--|---------------------------|---------------------------|
| Public Works and Government Services Department | | | |
| <i>Government Services Program</i> | | | |
| 1 | Operating expenditures | 1,415,798 | 1,373,624 |
| 5 | Capital expenditures | 269,432 | 271,793 |
| (S) | Minister of Public Works and Government Services – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 56,213 | 34,287 |
| (S) | Real Property Services Revolving Fund | 2,061 | (2,589) |
| (S) | Real Property Disposition Revolving Fund | (20,873) | (19,599) |
| (S) | Optional Services Revolving Fund | 569 | 335 |
| (S) | Government Telecommunications and Informatics Services Revolving Fund | 388 | ..... |
| (S) | Consulting and Audit Canada Revolving Fund | (1,100) | (900) |
| (S) | Translation Bureau Revolving Fund | 9,188 | 21,012 |
| (S) | Northumberland Strait Crossing Subsidy Payment | 45,900 | ..... |
| Appropriation not required | | | |
| – | Real Property Services Revolving Fund – Activities in support of Broader Government Objectives | ..... | 2,589 |
| Item not required | | | |
| – | Canada Communication Group Revolving Fund | ..... | 20,933 |
| <i>Total Program</i> | | 1,777,625 | 1,701,534 |
| <i>Crown Corporations Program</i> | | | |
| 10 | Payments to Old Port of Montreal Corporation Inc. | 13,600 | 3,000 |
| 15 | Payments to Queens Quay West Land Corporation | 4,500 | 4,100 |
| <i>Total Program</i> | | 18,100 | 7,100 |
| Total Department | | 1,795,725 | 1,708,634 |
| Canada Mortgage and Housing Corporation | | | |
| 20 | Operating expenditures | 1,932,967 | 1,863,667 |
| Non-budgetary | | | |
| (S) | Advances under the <i>National Housing Act</i> | (413,800) | (230,600) |
| Total Agency | | 1,519,167 | 1,633,067 |
| Canada Post Corporation | | | |
| 25 | Payments to the Canada Post Corporation for special purposes | 14,000 | 14,000 |
| Total Agency | | 14,000 | 14,000 |

Public Works and Government Services

Department

Government Services Program

Objective

To provide the best value for taxpayers' dollars in common and central services delivered to departments, agencies and other clients with due regard for the important government values of prudence, probity and transparency.

Business Line Description

Real Property Services

The Business Line manages a diverse portfolio of federal office buildings and common-use facilities as well as special properties, northern housing, surplus properties and engineering assets (a highway, bridges, a lock, dams and dry docks). It provides a safe, productive and affordable working environment and maintains assets in a safe condition. It develops appropriate policies and plans to discharge the Minister's emergency preparedness responsibilities. It also provides a wide range of professional and technical services in the engineering, architectural and realty fields. Clients include departments, boards and agencies, Crown corporations, and certain organizations outside the federal government that qualify.

Supply Operations Service

The Supply Operations Service Business Line provides the following services:

- Common services for acquiring goods and services on behalf of the federal government. The supply component manages the supply process by undertaking bid solicitation, evaluation and selection, contract negotiation and administration, as well as auxiliary services such as market research to identify what products are available from suppliers, product planning, method-of-supply studies, maintenance of statistical data base and reporting capability, policy framework, review and promulgation and technological infrastructure to support the electronic capability to conduct the acquisitions function. In addition, supply encompasses responsibility for all procurement-related aspects of Major Crown Projects. It ensures that time, cost and performance objectives are satisfied according to client needs. Supply includes certain specialized activities: marine inspection and technical services; cost analysis support; management of Crown-owned production assets; industrial and corporate security services; development and maintenance of consensus standards and conformity assessment services; management of seized property (assets seized as a result of crime); central freight, travel management, and household goods removal services; and, transportation advisory services.
- The publishing component offers a range of value-added publications management services, including publications advice and development and the provision of marketing and sales assistance to clients. Publishing administers Crown copyright on behalf of government and negotiates licensing and co-publishing agreements between clients and the private sector. It is also responsible for producing and publishing Parts I, II and III of the *Canada Gazette* and the *Government Business Opportunities* publication. This Line also manages the Depository Services Program (DSP) on behalf of Treasury Board. The DSP distributes federal government publications free-of-charge to a network of depository libraries in Canada and elsewhere in the world.
- Crown Assets Distribution (CAD) provides disposal services for all federal government departments and agencies. Disposal methods include sale, transfer, trade-in, donation, lease, loan and destruction. Client departments receive 100% of the net proceeds from the sale of surplus assets (gross proceeds less direct selling expenses and commissions), with the exception of seized assets.

Receiver General

The Receiver General Business Line is responsible for the receipt, transfer, holding, disbursement, reconciliation and monitoring of public money on behalf of the Government of Canada. The Business Line issues Receiver General payments, redeems and validates these instruments and Employment Insurance Warrants. It maintains the Accounts of Canada and provides interim reports, produces the Public Accounts of Canada and maintains the Central Accounting System. As a result of the above activity, the Receiver General provides related financial services to departments and agencies.

Public Works and Government Services Department *Government Services Program*

Public Service Compensation

The Business Line administers government payroll and pension processes, including the development and maintenance of computer systems and a national service office infrastructure, in order to allow departments to administer pay and benefits in accordance with the collective agreements and compensation policies established by Treasury Board and for the purpose of the administration of the Public Service Pension Plan. It also provides specialized pension services to National Defence and the Royal Canadian Mounted Police (RCMP) for the administration of their plans.

Information Management/Information Technology (IM/IT) – Common Services

Government Telecommunications and Informatics Services (GTIS) provides “access” services necessary for interconnecting other government departments to PWGSC’s common and central applications, and places special emphasis on the IM/IT infrastructure and services necessary to implement electronic commerce as the preferred means of doing business.

As a Common Services Organization (CSO), GTIS provides “derivative” services spun off from PWGSC’s IM/IT “core” services when they can meet other departments’ needs. In addition, it provides a centre of expertise to assess current and emerging IM/IT needs, to identify products and services available in the marketplace that can meet those needs, to act as the government’s broker to match client demand with available solutions, and to manage certain common IM/IT services. GTIS seeks to accomplish this objective by partnering with federal departments, other levels of government and the private sector.

The IM/IT services offered include information and applications management, telecommunications and computing services.

Consulting and Audit Canada

Consulting and Audit Canada (CAC) is a Special Operating Agency that provides, on an optional fee-for-service basis, consulting and audit services to federal departments and agencies. Services may also be made available to foreign governments and international organizations. Clients are assisted to better serve their publics through improvements to public sector management, operations and administration, while meeting the priorities and needs of government. Excellence is stressed in client service and the sharing of public sector expertise. Audit Services are provided on demand and include: internal audit review and management; cost audit and contribution audit. Consulting services are also available on demand and include: regulatory audit; review and assessment; organization and program management; project management; information management; shared systems support centre; economic and regulatory; environmental management; conflict management and organizational development services; financial and innovative services delivery; knowledge management consulting; and international services.

Translation Bureau

The Translation Bureau was established as a Special Operating Agency in 1995. While the Bureau’s translation services (official languages and over 100 other languages) to other federal government departments and agencies are now optional and are provided on a cost-recovery basis, it continues to be the sole provider of translation and interpretation services to Parliament and of terminology services to the federal government, funded by Parliamentary vote.

Operational Support

Operational Support is comprised of two service lines: a suite of support services combined under Information Management/Information Technology – Departmental Operations and Corporate Management.

- The Information Management/Information Technology (IM/IT) – Departmental Operations Service Line includes the provision of information management and information technology (IM/IT) support to PWGSC operations and its Business Lines.
- The Corporate Management Service Line includes support to the offices of the Minister and the Deputy Minister, the delivery of corporate services on a national basis related to finance, communications, audit and review, human resources, materiel management, security, contracts claims resolution, corporate policy and planning, corporate secretary function and legal services.

Public Works and Government Services
Department
Government Services Program

Revolving Funds

Real Property Services Revolving Fund

Parliament has previously authorized a total drawdown of \$450,000,000 for Real Property Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 368,167 |
| Less: | |
| 1998–99 Main Estimates – net cash required | 2,061 |
| Anticipated unused authority as of March 31, 1999 | 366,106 |

Real Property Disposition Revolving Fund

Parliament has previously authorized a total drawdown of \$5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 8,247 |
| Plus: | |
| 1998–99 Main Estimates – Surplus | 20,873 |
| Less: | |
| Payment to the Consolidated Revenue Fund | 20,873 |
| Anticipated unused authority as of March 31, 1999 | 8,247 |

Optional Services Revolving Fund

Parliament has previously authorized a total drawdown of \$200,000,000 for Optional Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 189,073 |
| Less: | |
| 1998–99 Main Estimates – net cash required | 569 |
| Anticipated unused authority as of March 31, 1999 | 188,504 |

Public Works and Government Services
Department
Government Services Program

Government Telecommunications and Informatics Services Revolving Fund

Parliament has previously authorized a total drawdown of \$64,000,000 for Government Telecommunications and Informatics Services Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 75,218 |
| Less: | |
| 1998-99 Main Estimates | 388 |
| Anticipated unused authority as of March 31, 1999 | 74,830 |

Consulting and Audit Canada Revolving Fund

Parliament has previously authorized a total drawdown of \$30,000,000 for Consulting and Audit Canada Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 7,095 |
| Plus: | |
| 1998-99 Main Estimates – surplus | 1,100 |
| Anticipated unused authority as of March 31, 1999 | 8,195 |

Translation Bureau Revolving Fund

Parliament has previously authorized a total drawdown of \$75,000,000 for Translation Bureau Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 63,382 |
| Less: | |
| 1998-99 Main Estimates – net cash required | 9,188 |
| Plus: | |
| Authority to delete operating losses through Supplementary Estimates | 9,000 |
| Anticipated unused authority as of March 31, 1999 | 63,194 |

Public Works and Government Services
Department
Government Services Program

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|---|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 100,000 |
| Less: | |
| 1998-99 Main Estimates | ..... |
| Anticipated unused authority as of March 31, 1999 | 100,000 |

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|--|------------------------|----------------|----------------------|--|------------------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Real Property Services | 3,254,431 | 269,432 | 467,312* | 2,756,071* | 1,235,104 | 1,139,240 |
| Supply Operations Service | 295,010 | ..... | ..... | 144,918 | 150,092 | 125,368 |
| Receiver General | 124,444 | ..... | ..... | 23,333 | 101,111 | 119,081 |
| Public Service Compensation | 45,621 | ..... | ..... | 3,512 | 42,109 | 30,100 |
| Information Management/Information Technology (IM/IT) – Common Services | 170,368 | ..... | ..... | 169,980 | 388 | ..... |
| Consulting and Audit Canada | 59,699 | ..... | ..... | 60,799 | (1,100) | (900) |
| Translation Bureau | 145,878 | ..... | ..... | 99,845 | 46,033 | 58,496 |
| Operational Support | 275,800 | ..... | ..... | 71,912 | 203,888 | 209,216 |
| Canada Communication Group | ..... | ..... | ..... | ..... | ..... | 20,933 |
| | 4,371,251 | 269,432 | 467,312 | 3,330,370 | 1,777,625 | 1,701,534 |

Note 1: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Note 2: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Government Telecommunications and Informatics Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the Departmental Report on Plans and Priorities.

*Funding for payments of Grants to Municipalities and other Taxing Authorities has now been devolved to the applicable custodian department. Payments of municipal grants under this statutory authority which amount to \$421,400,000 will be recovered by Public Works and Government Services from the custodian departments and credited to the statutory payment.

Public Works and Government Services
Department
Government Services Program

**Further details on Revolving Funds
(Accrual accounting basis)**

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 |
|---|------------------------|-----------|--------------------------------------|-------------------|
| | Expenditures | Revenues | Excess Expenditures (revenues) | Main Estimates |
| Real Property Services | 2,065,861 | 2,062,118 | 3,743 | 1,769 |
| Real Property Disposition | 6,827 | 27,700 | (20,873) | (19,599) |
| Optional Services/Supply Services | 129,666 | 128,619 | 1,047 | 685 |
| Government Telecommunications and Informatics Services | 170,368 | 169,980 | 388 | ..... |
| Consulting and Audit Canada | 60,599 | 60,799 | (200) | (100) |
| Translation Bureau | 110,231 | 99,845 | 10,386 | 12,200 |
| Defence Production | ..... | ..... | ..... | ..... |
| Operating Loss/(Profit) | 2,543,552 | 2,549,061 | (5,509) | (5,045) |
| *Adjustments to arrive at net cash requirements/(surplus) | (4,258) | ..... | (4,258) | 3,304 |
| Main Estimates - net cash required/(surplus) | 2,539,294 | 2,549,061 | (9,767) | (1,741) |

*Because the operating profit or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

**Further details on Revolving Funds
(Accrual accounting basis)**

| (thousands of dollars) | Real Property Services | Real Property Disposition | Optional Services | Government Telecom- munications & Informatics Services | Consul- ting and Audit Canada | Trans- lation Bureau | Defence Production |
|---|------------------------------|---------------------------------|----------------------|--|--|----------------------------|-----------------------|
| Expected Operating Loss/(Profit) | 3,743 | (20,873) | 1,047 | 388 | (200) | 10,386 | ..... |
| Non-cash items included in the calculation of the operating loss/(profit) | (5,933) | ..... | (905) | (2,391) | (1,300) | (1,484) | ..... |
| Sub-total | (2,190) | (20,873) | 142 | (2,003) | (1,500) | 8,902 | ..... |
| Change in working capital | ..... | ..... | ..... | ..... | (100) | (929) | ..... |
| New capital acquisitions | 4,251 | ..... | 427 | 2,391 | 500 | 1,215 | ..... |
| Total Estimates - net cash required/(surplus) | 2,061 | (20,873) | 569 | 388 | (1,100) | 9,188 | ..... |

Note: For further information on Revolving Funds, refer to the departmental Report on Plans and Priorities.

Public Works and Government Services
Department
Government Services Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Real Property Services</i> | | |
| Canadian Standards Association | 12,000 | 12,000 |
| Total contributions | 12,000 | 12,000 |
| Other Transfer Payments | | |
| <i>Real Property Services</i> | | |
| (S) Northumberland Strait Crossing Subsidy Payment | 45,900,000 | ..... |
| Total other transfer payments | 45,900,000 | ..... |
| Total | 45,912,000 | 12,000 |

Note: Funding for payments of Grants to Municipalities and other Taxing Authorities has now been devolved to the applicable custodian department. Payments of municipal grants under this statutory authority which amount to \$421,400,000 will be recovered by Public Works and Government Services from the custodian departments and credited to the statutory payment.

Public Works and Government Services
Department
Crown Corporations Program

Objective

To authorize and issue payments to certain Crown corporations pursuant to agreements approved by the Governor in Council.

Business Line Description

Old Port of Montreal Corporation Inc.

To develop and maintain the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Queens Quay West Land Corporation

To function as a realty management and disposal company for the Harbourfront precinct in Toronto.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---------------------------------------|-------------------------------|---------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Old Port of Montreal Corporation Inc. | 13,600 | 13,600 | 3,000 |
| Queens Quay West Land Corporation | 4,500 | 4,500 | 4,100 |
| | 18,100 | 18,100 | 7,100 |

Public Works and Government Services
Department
Crown Corporations Program
Further Details – Old Port of Montreal Corporation Inc.

Objective

To develop and maintain the development of the Old Port of Montreal lands by putting into place infrastructure, equipment and services.

Description of Funding Through Appropriations

Old Port of Montreal Corporation Inc.

The payments issued provide funding to the Old Port of Montreal Corporation Inc. for developing and for maintaining the development of the Old Port of Montreal site.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---------------------------------------|------------------------------|------------------------------|
| Old Port of Montreal Corporation Inc. | | |
| Operating expenditures: | | |
| Administration costs | 2,317 | 1,675 |
| Communication costs | 3,103 | 1,975 |
| Programming costs | 5,390 | 4,925 |
| Property maintenance costs | 4,697 | 3,925 |
| Sub-total | 15,507 | 12,500 |
| Capital expenditures: | | |
| Overall Site | 7,027 | 500 |
| Sub-total | 7,027 | 500 |
| Total gross expenditures | 22,534 | 13,000 |
| Less: | | |
| Revenues generated by the Corporation | 8,934 | 10,000 |
| Total Budgetary Requirements | 13,600 | 3,000 |

Public Works and Government Services
Department
Crown Corporations Program
Further Details – Queens Quay West Land Corporation

Objective

To function as a realty management and disposal company for the Harbourfront precinct in Toronto.

Description of Funding Through Appropriations

Queens Quay West Land Corporation

The payments issued provide funding to honour commitments made in transfer agreements with the City of Toronto, certain developers and other interested parties to move development away from the waterfront and to provide an operating subsidy to Harbourfront Centre.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|---------------------------------------|
| Queens Quay West Land Corporation | | |
| Operating expenditures: | | |
| Payment to Harbourfront Centre | 4,500 | 4,100 |
| Total Budgetary Requirements | 4,500 | 4,100 |

Public Works and Government Services Canada Mortgage and Housing Corporation

Objective

To promote housing affordability and choice, ensure access to and competition and efficiency in housing finance, and protect the availability of adequate housing funding at low cost; to plan, research, and provide services and information, in areas of housing finance, affordability and choice, living environments and community planning; to promote and develop the export of Canadian expertise in housing research, services and products, and to support and participate in development and investigation of such expertise outside Canada; and to contribute to the overall well being of the housing sector.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation

Housing financing related activity includes provision of insurance against borrower default on residential mortgages, and guarantees for the principal and interest to investors in securities based on insured mortgages. The activities are funded through premiums and guarantee fees.

The Corporation undertakes housing research and information transfers, provides housing related services, develops and sells CMHC and federally held lands, and works in partnership with the provinces in land developments, on a fee for services basis.

CMHC identifies market opportunities, and provides practical information and advice to the housing industry in the export of Canadian housing expertise and products.

CMHC administers assisted housing initiatives for the federal government, provides loans and other investments for the initiatives with borrowings from the capital markets, and undertakes housing research. Housing assistance is provided in form of housing supply, subsidies and renovations. The assistance is targeted to Canadians most in need.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------------------|------------------------------|
| Canada Mortgage and Housing Corporation | | |
| Budgetary Expenditures | 1,932,967 | 1,863,667 |
| Non-Budgetary Expenditures (Net): | (413,800) | (230,600) |
| Total Requirements | 1,519,167 | 1,633,067 |

Public Works and Government Services Canada Post Corporation

Objective

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind).

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|------------------------------|
| Payments Related to Public Policy Programs | 14,000 | 14,000 |
| Total Budgetary Requirements | 14,000 | 14,000 |

21 Solicitor General

Department 21-3
Canadian Security Intelligence Service 21-5
Correctional Service 21-6
National Parole Board 21-8
Office of the Correctional Investigator 21-9
Royal Canadian Mounted Police 21-10
Royal Canadian Mounted Police External Review
Committee 21-12
Royal Canadian Mounted Police Public Complaints
Commission 21-13

Solicitor General

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|------|---|---------------------------|---------------------------|
| | Solicitor General Department | | |
| 1 | Operating expenditures | 17,544 | 18,088 |
| 5 | Grants and contributions | 52,898 | 52,371 |
| (S) | Solicitor General – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 2,406 | 2,026 |
| | Total Department | 72,897 | 72,534 |
| | Canadian Security Intelligence Service | | |
| 10 | Program expenditures | 153,492 | 161,380 |
| | Total Agency | 153,492 | 161,380 |
| | Correctional Service | | |
| 15 | Penitentiary Service and National Parole Service – Operating expenditures | 907,704 | 876,791 |
| 20 | Penitentiary Service and National Parole Service – Capital expenditures | 158,527 | 185,422 |
| (S) | Pensions and other employee benefits | 201 | 201 |
| (S) | Contributions to employee benefit plans | 115,219 | 90,217 |
| (S) | CORCAN Revolving Fund | (664) | 387 |
| | Total Agency | 1,180,987 | 1,153,018 |
| | National Parole Board | | |
| 25 | Program expenditures | 20,224 | 20,677 |
| (S) | Contributions to employee benefit plans | 3,607 | 2,979 |
| | Total Agency | 23,831 | 23,656 |
| | Office of the Correctional Investigator | | |
| 30 | Program expenditures | 1,237 | 1,122 |
| (S) | Contributions to employee benefit plans | 200 | 162 |
| | Total Agency | 1,437 | 1,284 |
| | Royal Canadian Mounted Police | | |
| 35 | Operating expenditures | 789,932 | 771,277 |
| 40 | Capital expenditures | 110,528 | 120,931 |
| (S) | Pensions and other employee benefits – Members of the Force | 229,076 | 208,928 |
| (S) | Contributions to employee benefit plans | 21,537 | 17,275 |
| | Total Agency | 1,151,073 | 1,118,411 |
| | Royal Canadian Mounted Police External Review Committee | | |
| 45 | Program expenditures | 718 | 738 |
| (S) | Contributions to employee benefit plans | 62 | 50 |
| | Total Agency | 780 | 788 |
| | Royal Canadian Mounted Police Public Complaints Commission | | |
| 50 | Program expenditures | 3,123 | 3,245 |
| (S) | Contributions to employee benefit plans | 370 | 300 |
| | Total Agency | 3,493 | 3,545 |

Solicitor General Department

Objective

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Description

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership

The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of his responsibilities to: a) give direction to, and answer in Parliament for, the Ministry Agencies; b) enhance policy cohesion and coordination within the Portfolio; and c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program

The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS

The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support

This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Solicitor General Department

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|---|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership | 7,928 | 2,958 | 10,886 | 10,540 |
| First Nations Policing Program | 2,121 | 49,940 | 52,061 | 51,659 |
| Office of the Inspector General of CSIS | 861 | ..... | 861 | 975 |
| Executive Services and Corporate Support | 9,089 | ..... | 9,089 | 9,360 |
| | 19,999 | 52,898 | 72,897 | 72,534 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i> | | |
| John Howard Society | 509,795 | 509,795 |
| Canadian Association of Elizabeth Fry Societies | 451,807 | 451,807 |
| Other National Voluntary Organizations active in the criminal justice sector | 834,542 | 834,542 |
| Total grants | 1,796,144 | 1,796,144 |
| Contributions | | |
| <i>Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership</i> | | |
| Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General | 1,162,056 | 1,035,056 |
| <i>First Nations Policing Program</i> | | |
| Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program | 49,940,000 | 49,540,000 |
| Total contributions | 51,102,056 | 50,575,056 |
| Total | 52,898,200 | 52,371,200 |

Solicitor General Canadian Security Intelligence Service

Objective

To provide security intelligence to the Government of Canada.

Business Line Description

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--|------------------------|----------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Canadian Security Intelligence Service | 153,492 | 153,492 | 161,380 |
| | 153,492 | 153,492 | 161,380 |

Solicitor General Correctional Service

Objective

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Description

Care

Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody

Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration

Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of \$45,000,000 for the CORCAN Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Anticipated unused authority as of April 1, 1998 | 12,696 |
| Plus: | |
| 1998-99 Main Estimates – surplus | 664 |
| Anticipated unused authority as of April 1, 1999 | 13,360 |

Corporate Services

Provision of corporate services such as strategic planning, corporate policy, research, communications, program evaluation, audit, legal services and executive services as well as management services of personnel, finance and administration to ensure that allocated resources are properly utilized and to support management decision making and enhanced managerial accountability and operational control.

Solicitor General Correctional Service

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|------------------------|------------------------|---------|----------------------|--|-----------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Care | 164,904 | ..... | ..... | ..... | 164,904 | 156,367 |
| Custody | 412,057 | 144,027 | ..... | ..... | 556,084 | 560,721 |
| *Reintegration | 413,009 | 17,814 | 776 | 74,560 | 357,039 | 341,316 |
| Corporate Services | 102,659 | ..... | 301 | ..... | 102,960 | 94,614 |
| | 1,092,629 | 161,841 | 1,077 | 74,560 | 1,180,987 | 1,153,018 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

| | (thousands of dollars) |
|--|---------------------------|
| Expected operating profit | 1,425 |
| Plus: | |
| Non-cash items included in the calculation of the operating profit | 3,330 |
| Change in working capital | ..... |
| Less: | |
| Cash expenditures not included in the calculation of the operating profit: | |
| Change in working capital | 777 |
| New capital acquisitions | 3,314 |
| Total Estimates – surplus | 664 |

NOTE: For further information on the CORCAN Revolving Fund, refer to the Report on Plans and Priorities.

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Reintegration</i> | | |
| Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat | 60,000 | 57,000 |
| <i>Corporate Services</i> | | |
| Penitentiary inmates accident compensation | 100,000 | 100,000 |
| (S) Pensions and other employee benefits | 201,000 | 201,000 |
| Total grants | 361,000 | 358,000 |
| Contributions | | |
| <i>Reintegration</i> | | |
| Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services | 716,000 | 716,000 |
| Total contributions | 716,000 | 716,000 |
| Total | 1,077,000 | 1,074,000 |

Solicitor General

National Parole Board

Objective

The National Parole Board's prime objective, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Description

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 |
|------------------------|------------------------|---------------|-----------|
| | Budgetary | Total | Main |
| | Operating | | Estimates |
| Conditional Release | 18,589 | 18,589 | 15,424 |
| Clemency and Pardons | 1,430 | 1,430 | 1,507 |
| Corporate Management | 3,812 | 3,812 | 6,725 |
| | 23,831 | 23,831 | 23,656 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Solicitor General
Office of the Correctional Investigator

Objective

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Description

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Office of the Correctional Investigator | 1,437 | 1,437 | 1,284 |
| | 1,437 | 1,437 | 1,284 |

Solicitor General Royal Canadian Mounted Police

Objective

To enforce laws, prevent crime and maintain peace, order and security.

Business Line Description

Federal Policing Services

Federal Policing Services provides policing, law enforcement, investigative, technical and protective services to the federal government to assist in the protection of public health and safety, the environment, trade and commerce, revenue collection, national security, foreign missions and state officials.

Contract Policing Services

Contract Policing Services ensures safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and two territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

National Police Services provides specialized technical services to the law enforcement community and improves law enforcement investigative tools and the nature, scope and quality of shared law enforcement information which is used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Internal Services

Internal Services supports the internal management of the organization.

Peacekeeping Services

Peacekeeping Services manages the effective and timely participation of Canadian civilian police in international peacekeeping activities. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Solicitor General
Royal Canadian Mounted Police

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|----------------------------|------------------------|----------------------|----------------------|--|------------------|------------------------------|
| | Operating | Budgetary Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Federal Policing Services | 468,991 | 19,662 | 9,224 | ..... | 497,877 | 469,714 |
| Contract Policing Services | 930,435 | 57,596 | 23,261 | 726,649 | 284,643 | 265,989 |
| National Police Services | 158,530 | 26,477 | 3,995 | 3,461 | 185,541 | 184,247 |
| Internal Services | 171,646 | 6,793 | 4,010 | ..... | 182,449 | 197,907 |
| Peacekeeping Services | 563 | ..... | ..... | ..... | 563 | 554 |
| | 1,730,165 | 110,528 | 40,490 | 730,110 | 1,151,073 | 1,118,411 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Internal Services</i> | | |
| Royal Canadian Mounted Police Veterans Association | 1,900 | 1,900 |
| International Association of Chiefs of Police | 1,900 | 1,900 |
| Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty | 1,000,000 | 1,000,000 |
| (S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1985, c. R-10) | 30,000,000 | 30,000,000 |
| (S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10) | 9,000,000 | 9,000,000 |
| (S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10) | 100,000 | 100,000 |
| Total grants | 40,103,800 | 40,103,800 |
| Contributions | | |
| <i>National Police Services</i> | | |
| Contributions to non-RCMP candidates attending Canadian Police College courses | 386,080 | 386,080 |
| Total contributions | 386,080 | 386,080 |
| Total | 40,489,880 | 40,489,880 |

Note: Main Estimates for 1997-98 have been adjusted to reflect the 1998-99 Planning, Reporting and Accountability Structure (PRAS) changes.

Solicitor General

Royal Canadian Mounted Police External Review Committee

Objective

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Description

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Case Review | 780 | 780 | 788 |
| | 780 | 780 | 788 |

Solicitor General
Royal Canadian Mounted Police Public Complaints Commission

Objective

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Description

Receipt and Review of Public Complaints

The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chairman may initiate complaints. The Chairman must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and his recommendations for tabling before each House of Parliament.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|---|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Receipt and Review of Public Complaints | 3,493 | 3,493 | 3,545 |
| | 3,493 | 3,493 | 3,545 |

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Department 22-3

Canadian Transportation Agency 22-11

Civil Aviation Tribunal 22-12

Transport

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 | 1997-98 |
|------|--|------------------|------------------|
| | | Main Estimates | Main Estimates |
| | Transport Department | | |
| 1 | Operating expenditures | 143,098 | 111,342 |
| 5 | Capital expenditures | 109,062 | 106,193 |
| 10 | Grants and contributions | 347,289 | 410,047 |
| 15 | Payments to the Jacques Cartier and Champlain Bridges Inc. | 22,407 | 29,887 |
| 20 | Payments to Marine Atlantic Inc. | 50,247 | 91,290 |
| 25 | Payments to VIA Rail Canada Inc. | 170,004 | 216,204 |
| (S) | Minister of Transport – Salary and motor car allowance | 49 | 49 |
| (S) | Termination of tolls – Victoria Bridge | 3,315 | 6,664 |
| (S) | Contributions to employee benefit plans | 47,902 | 41,407 |
| (S) | Transition period payments to NAV CANADA | 215,834 | 716,000 |
| | Appropriation not required | | |
| – | Payments to the St. Lawrence Seaway Authority for the Valleyfield Bridge | ..... | 2,000 |
| | Total Department | 1,109,207 | 1,731,083 |
| | Canadian Transportation Agency | | |
| 30 | Program expenditures | 17,568 | 19,379 |
| (S) | Contributions to employee benefit plans | 2,792 | 2,365 |
| | Total Agency | 20,360 | 21,744 |
| | Civil Aviation Tribunal | | |
| 35 | Program expenditures | 819 | 819 |
| (S) | Contributions to employee benefit plans | 101 | 82 |
| | Total Agency | 920 | 901 |

Transport Department

Objective

To ensure high standards for a safe transportation system through:

- a comprehensive and progressive regulatory framework and standards; and
- effective certification, monitoring, inspection and compliance programs.

To contribute to Canada's prosperity through:

- up-to-date policies;
- the removal of institutional and legislative barriers; and
- selective funding of key elements of the system.

To protect the physical environment by:

- evaluating the impacts of policy and regulatory decisions on the environment; and
- promoting and meeting environmental standards.

To work with partners and clients through:

- effective consultation on transportation initiatives; and
- the implementation and management of joint undertakings.

To strengthen our services by:

- understanding our clients' needs; and
- providing decision making as close as possible to the clients.

To provide a challenging and supportive work environment by:

- treating people with trust and respect;
- developing and implementing effective human resource strategies; and
- providing a reward and recognition system consistent with our values.

Business Line Description

Policy

The Policy Business Line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture

The Programs and Divestiture Business Line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security

The Safety and Security Business Line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration

The Departmental Administration Activity provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Transport Department

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998-99 Main Estimates | | | | Total | 1997-98 Main Estimates |
|-----------------------------|------------------------|---------|----------------------|--|-----------|------------------------------|
| | Budgetary | | | | | |
| | Operating | Capital | Transfer payments | Less: Revenues credited to the vote | | |
| Policy | 265,731 | 9,498 | 64,172 | 50 | 339,351 | 425,022 |
| Programs and Divestiture | 110,082 | 69,285 | 490,107 | 213,595 | 455,879 | 1,020,076 |
| Safety and Security | 255,295 | 21,901 | 12,159 | 58,729 | 230,626 | 221,294 |
| Departmental Administration | 75,898 | 8,378 | ..... | 925 | 83,351 | 64,691 |
| | 707,006 | 109,062 | 566,438 | 273,299 | 1,109,207 | 1,731,083 |

Note: The Policy business line includes payments to the following Crown corporations: The Jacques Cartier and Champlain Bridges Inc. (\$22,407,000 Vote 15); Marine Atlantic Inc. (\$50,247,000 Vote 20); VIA Rail Canada Inc. (\$170,004,000 Vote 25) Further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| Grants | | |
| <i>Policy</i> | | |
| Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services | 22,369,700 | 22,620,700 |
| <i>Safety and Security</i> | | |
| Grant to the International Civil Aviation Organization for the safety oversight assessment program | 100,000 | ..... |
| Total grants | 22,469,700 | 22,620,700 |
| Contributions | | |
| <i>Policy</i> | | |
| Contributions for non-VIA Rail passenger services: | | |
| Quebec North Shore & Labrador Railway | 2,125,000 | 2,250,000 |
| Algoma Central Railway Inc. | 1,803,000 | 1,789,000 |
| Ontario Northland Transportation Commission | 2,601,000 | 2,550,000 |
| Contributions for ferry and coastal passenger and freight services | 7,500,000 | 10,000,700 |
| Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada | 19,000,200 | 19,000,200 |
| Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways | 1,500,200 | 1,500,200 |
| Transportation Association of Canada | 188,000 | 188,000 |
| Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program | 600,000 | ..... |
| Ferry service operating agreements with NFL Holdings Ltd.: | | |
| Saint John-Digby service | 2,476,200 | ..... |
| Yarmouth-Bar Harbour service | 1,508,400 | ..... |
| Contributions under the System Improvement Reserve Fund | 2,500,000 | 2,500,000 |

Transport Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| <i>Programs and Divestiture</i> | | |
| Contributions for the operation of municipal or other airports: | | |
| Original Program | 2,891,100 | 3,588,100 |
| Non National Airport System airports under the National Airports Policy | 15,780,000 | 11,286,000 |
| Airports Capital Assistance Program | 35,000,000 | 35,000,000 |
| Contributions to assist in the establishment of, or improvement to, municipal, local, local commercial, or other airports and related facilities – Major Contributions – | | |
| Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour) | 731,500 | 713,700 |
| Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism: | | |
| New Brunswick | 4,533,000 | 9,600,000 |
| Outaouais Road Development Agreement | 636,000 | 2,000,000 |
| Nova Scotia | 158,000 | ..... |
| Newfoundland Regional Trunk Roads | 20,000,000 | 20,000,000 |
| TransCanada Highway Agreement – Newfoundland | 34,000,000 | 34,000,000 |
| (S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal (Vote 107, <i>Appropriation Act No. 5, 1963</i>) | 3,315,000 | 6,664,000 |
| Transition Assistance Program re: Elimination of the Atlantic Region Freight Subsidies: | | |
| Newfoundland | 4,000,000 | 7,000,000 |
| Nova Scotia | 17,000,000 | 17,000,000 |
| New Brunswick | 18,828,000 | 37,750,000 |
| Prince Edward Island | 5,500,000 | 5,960,000 |
| Quebec | 16,000,000 | 16,000,000 |
| Strategic Capital Investment Initiative – Highways | 40,725,000 | 84,869,600 |
| Strategic Capital Investment Initiative – Harbours and wharves | 82,000 | 878,000 |
| Fixed Link Highway Improvement Agreement | | |
| New Brunswick | 1,106,000 | 9,600,000 |
| Prince Edward Island | 2,086,000 | 2,433,000 |
| Contribution to the District of Campbell River towards the costs associated with Airside Improvements at Campbell River Airports | 248,000 | 2,263,000 |
| Contribution to the City of Cranbrook towards the costs associated with the renovation and expansion of the airport maintenance garage | 1,177,000 | ..... |
| Contribution to the Prince Rupert Airport Society towards the costs associated with resurfacing the runway, taxiways and apron and related airfield electrical work at Prince Rupert Airport | 2,477,000 | ..... |
| Port Divestiture Fund | 42,000,000 | 26,000,000 |
| (S) Transition period payments to NAV CANADA under the <i>Civil Air Navigation Services Commercialization Act</i> (S.C., 1996, c. 20) | 215,834,000 | 716,000,000 |
| Provision of a financial contribution to the Hudson Bay Port Company, in consideration of the transfer of the Port of Churchill | 6,000,000 | ..... |

Transport Department

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---------------------------|---------------------------|
| <i>Safety and Security</i> | | |
| National Safety Code: | | |
| Newfoundland | 172,000 | 172,000 |
| Prince Edward Island | 147,000 | 147,000 |
| Nova Scotia | 284,000 | 284,000 |
| New Brunswick | 207,000 | 207,000 |
| Quebec | 625,000 | 625,000 |
| Ontario | 968,000 | 968,000 |
| Manitoba | 254,000 | 254,000 |
| Saskatchewan | 265,000 | 265,000 |
| Alberta | 452,000 | 452,000 |
| British Columbia | 347,000 | 347,000 |
| Northwest Territories | 129,000 | 129,000 |
| Yukon Territory | 129,000 | 129,000 |
| Payments in support of crossing improvements approved under the <i>Railway Safety Act</i> | 7,495,000 | 7,495,000 |
| Contributions to the Railway Association of Canada for Operation Lifesaver | 200,000 | 200,000 |
| Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities | 384,700 | 384,700 |
| Total contributions | 543,968,300 | 1,100,442,200 |
| Items not required | | |
| Contribution to the City of Montreal with respect to construction on Henri-Bourassa Boulevard | ..... | 9,300,000 |
| Other contributions to assist in the establishment of, or improvements to, municipal, local, local commercial, or other airports and related facilities | ..... | 62,000 |
| Strategic Capital Investment Initiative – Airports | ..... | 286,000 |
| Total items not required | ..... | 9,648,000 |
| Total | 566,438,000 | 1,132,710,900 |

Transport
Department

Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objective

To provide the public with a safe and efficient transit over the Jacques Cartier Bridge, the Champlain Bridge and a portion of the Bonaventure Autoroute in Montreal, Quebec.

Business Line Description

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge and the Champlain Bridge, the latter including a portion of the Bonaventure Autoroute in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of cash expenditures over revenues in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

(thousands of dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------------------|---------------------------------------|
| The Jacques Cartier and Champlain Bridges Inc. | 22,407 | 29,887 |
| Total Budgetary Requirements | 22,407 | 29,887 |

Transport
Department
Further Details – Marine Atlantic Inc.

Objective

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Description

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
- (b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|------------------------------|------------------------------|
| Marine Atlantic Inc. | 50,247 | 91,290 |
| Total Budgetary Requirements | 50,247 | 91,290 |

Transport
Department
Further Details – VIA Rail Canada Inc.

Objective

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Description

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-------------------------------------|---------------------------------------|------------------------------|
| VIA Rail Canada Inc. | 170,004 | 216,204 |
| Total Budgetary Requirements | 170,004 | 216,204 |

Transport
Department
Further Details – St. Lawrence Seaway Authority

Summary of Funding Through Appropriations

| (thousands of dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|---|---------------------------------------|------------------------------|
| St. Lawrence Seaway Authority Rehabilitation of the Valleyfield Bridge | | 2,000 |
| Total Budgetary Requirements | | 2,000 |

Transport Canadian Transportation Agency

Objective

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Description

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. It prepares the maximum rate scales annually for the movements of western grain and undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | | 1997-98 Main Estimates |
|--------------------------------|------------------------|----------------------|--------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Canadian Transportation Agency | 20,356 | 4 | 20,360 | 21,744 |
| | 20,356 | 4 | 20,360 | 21,744 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Transfer Payments

| (dollars) | 1998–99 Main Estimates | 1997–98 Main Estimates |
|--|---------------------------|---------------------------|
| Contributions | | |
| <i>Canadian Transportation Agency</i> | | |
| Payments to the Canadian Transportation Research Forum | 4,000 | 4,000 |
| Total | 4,000 | 4,000 |

Transport Civil Aviation Tribunal

Objective

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Description

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|----------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Review and appeal hearings | 920 | 920 | 901 |
| | 920 | 920 | 901 |

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Treasury Board

Ministry Summary

| Vote (thousands of dollars) | | 1998-99 Main Estimates | 1997-98 Main Estimates |
|-----------------------------|--|---------------------------|---------------------------|
| | Treasury Board | | |
| | Secretariat | | |
| | <i>Central Administration of the Public Service Program</i> | | |
| 1 | Operating expenditures | 73,766 | 70,679 |
| 2 | Grants and contributions | 44,229 | ..... |
| (S) | President of the Treasury Board – Salary and motor car allowance | 49 | 49 |
| (S) | Contributions to employee benefit plans | 9,277 | 7,874 |
| | <i>Total Program</i> | <i>127,321</i> | <i>78,602</i> |
| | <i>Government Contingencies and Centrally Financed Programs</i> | | |
| 5 | Government Contingencies | 450,000 | 450,000 |
| 15 | Training Assistance | 10,000 | 10,000 |
| | Appropriation not required | | |
| – | Reprography | ..... | 1,869 |
| | <i>Total Program</i> | <i>460,000</i> | <i>461,869</i> |
| | <i>Employer Contributions to Insurance Plans Program</i> | | |
| 20 | Public Service Insurance | 766,963 | 740,734 |
| (S) | Public Service Pension Adjustment Act | 80 | 90 |
| (S) | Special Retirement Arrangements Act | 200,000 | 200,000 |
| | <i>Total Program</i> | <i>967,043</i> | <i>940,824</i> |
| | Total Secretariat | 1,554,364 | 1,481,295 |

Treasury Board Secretariat *Central Administration of the Public Service Program*

Objective

To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources.

Business Line Description

Resource Planning and Expenditure Management

Provides advice to the government on:

- allocations of direct program expenditures including operating and capital budgets of government departments and agencies, payments to dependent Crown Corporations, and transfer payments to organisations, individuals and corporations;
- specific proposals in the context of government priorities and the Expenditure Management System;
- development of Estimates for the approval of Parliament;

Provides leadership, direction, analysis and advice to departments and agencies on proposals covering a range of issues including management of resources, business planning, expenditure information to Parliament, alternative service delivery initiatives, and regulatory affairs through the development of appropriate policies to support effective and efficient program delivery.

Human Resources Management

Supports the President and the Treasury Board in its capacity as general manager and employer for the Public Service of Canada by developing, recommending, and implementing the human resources management framework that will provide Canadians with a professional, representative and productive workforce to deliver government programs and services. The framework includes legislation and policies related to job evaluation, compensation, terms and conditions of employment, training and development, labour relations, employment adjustment, human resources framework for alternative service delivery, the pension program, employee benefit and insurance programs, pay equity, employment equity and official languages. Provides departments and agencies with policy direction, interpretation and advice.

Comptrollership

Provides strategic leadership towards the achievement of modern comptrollership in the government, which implies vigorous stewardship of public resources, a high standard of ethics, better information for decision-making and provision for appropriate parliamentary overview. Develops policies, standards, regulations and other tools for effective comptrollership that provides managers with flexibility while maintaining appropriate control and accountability. Leads the modernisation of the management of resources and development of systems for providing financial information, by implementing the Financial Information Strategy, including accrual accounting. Provides leadership and advice on results and performance reporting, reviews activities, quality services, financial policies, authorities and accounting, professional development, management of real property, and the acquisition of goods and services to departments and agencies.

Information Technology and Information Management

Provides leadership, co-ordination, broad direction and advice on the strategic use of Information Technology/Information Management (IT-IM) to provide improved service, quality of information and more flexible approaches to program delivery. This includes:

- strategic oversight and facilitation in helping departments and agencies maximise benefits and contain costs in implementing IT-IM;
- facilitation of enterprise-wide solutions to horizontal IT-IM issues;
- serving as a technology strategist and expert advisor to Treasury Board ministers and senior officials across government;
- being a model user of information and communication technologies;
- co-ordinating measures for the recruitment and retention of IT-IM professionals.

Treasury Board
Secretariat
Central Administration of the Public Service Program

Canada Infrastructure Works

Supports the President in his role as Minister responsible for Infrastructure.

Corporate Administration

Includes executive direction for the Secretariat, corporate services that support the President and the Secretary/Comptroller General and other business lines in meeting their objectives (including: legal, public affairs, financial, personnel, ministerial and executive and administrative services).

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--|------------------------|-----------------------------------|--|----------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Resource Planning and Expenditure | | | | | |
| Management | 18,030 | ..... | ..... | 18,030 | 16,752 |
| Human resources management | 26,841 | 44,223 | 100 | 70,964 | 25,355 |
| Comptrollership | 10,953 | ..... | 600 | 10,353 | 7,320 |
| Information technology and information management | 6,806 | 6 | 400 | 6,412 | 9,110 |
| Canada Infrastructure Works | 985 | ..... | ..... | 985 | ..... |
| Corporate Administration | 20,577 | ..... | ..... | 20,577 | 20,065 |
| | 84,192 | 44,229 | 1,100 | 127,321 | 78,602 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| Contributions | | |
| <i>Information technology and information management</i> | | |
| Contribution to the Canadian Standards Association | 6,000 | 6,000 |
| <i>Human Resources Management</i> | | |
| Youth Internship Program | 44,223,000 | ..... |
| Total contributions | 44,229,000 | 6,000 |
| Items not required | | |
| Conference Board of Canada | ..... | 102,000 |
| Total items not required | ..... | 102,000 |
| Total | 44,229,000 | 108,000 |

Treasury Board

Secretariat

Government Contingencies and Centrally Financed Programs

Objective

To provide funds for unforeseen expenditures which arise after the Main Estimates have been tabled and for centrally managed programs.

Business Line Description

Government Contingencies

Provides funding for policy and workload requirements prior to approval of Supplementary Estimates as well as for a limited number of payroll shortfalls such as those related to severance and maternity benefits.

Training Assistance

Provides funding to assist departments and agencies to train employees who are, or will be declared surplus pursuant to the Public Service Employment Regulations.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|--------------------------|------------------------|----------------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Government Contingencies | 450,000 | 450,000 | 450,000 |
| Training Assistance | 10,000 | 10,000 | 10,000 |
| Reprography | ..... | ..... | 1,869 |
| | 460,000 | 460,000 | 461,869 |

Treasury Board
Secretariat
Employer Contributions to Insurance Plans Program

Objective

To provide for contributions by the government as employer in respect of employee insurance and benefit plans and programs and for payments made under certain residual pension plans.

Business Line Description

Public Service Insurance

Provides for the payment of the employer's share of health, income maintenance and life insurance premiums, for payments to or in respect of provincial health insurance plans, provincial payroll taxes and the employee's share of the unemployment insurance premium reduction.

Public Service Pensions

Provides for payments under the *Public Service Pension Adjustment Act of 1959* and the *Special Retirement Arrangements Act* and for employer costs of pension, benefit and social security plans to which employees locally engaged outside of Canada are subject.

Program by Business Line

(thousands of dollars)

| | 1998-99 Main Estimates | | | Total | 1997-98 Main Estimates |
|--------------------------|------------------------|-----------------------------------|--|----------------|------------------------------|
| | Operating | Budgetary Transfer payments | Less: Revenues credited to the vote | | |
| Public Service Insurance | 819,730 | 244 | 76,011 | 743,963 | 711,150 |
| Public Service Pensions | 223,000 | 80 | ..... | 223,080 | 229,674 |
| | 1,042,730 | 324 | 76,011 | 967,043 | 940,824 |

Transfer Payments

(dollars)

| | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Public Service Insurance</i> | | |
| Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty | 242,000 | 230,000 |
| Special Indemnity Plan for Spouses of Canadian Forces Attachés | 2,000 | 2,000 |
| <i>Public Service Pensions</i> | | |
| (S) <i>Public Service Pension Adjustment Act</i> | 80,000 | 90,000 |
| Total | 324,000 | 322,000 |

24 Veterans Affairs

Department 24-2

Veterans Affairs

Ministry Summary

| Vote | (thousands of dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|---|---|---------------------------|---------------------------|
| Veterans Affairs | | | |
| | <i>Veterans Affairs Program</i> | | |
| 1 | Operating expenditures | 540,525 | 513,202 |
| 5 | Grants and contributions | 1,386,937 | 1,377,386 |
| (S) | Minister of Veterans Affairs - Salary and motor car allowance | 49 | ..... |
| (S) | Re-Establishment Credits under Section 8, and Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> | 12 | 12 |
| (S) | Returned Soldiers Insurance Actuarial Liability Adjustment | 10 | 10 |
| (S) | Veterans Insurance Actuarial Liability Adjustment | 175 | 175 |
| (S) | Contributions to employee benefit plans | 28,829 | 23,097 |
| | <i>Total Program</i> | <i>1,956,537</i> | <i>1,913,882</i> |
| <i>Veterans Review and Appeal Board</i> | | | |
| 10 | Program expenditures | 6,696 | 6,689 |
| (S) | Contributions to employee benefits plans | 1,257 | 1,016 |
| | <i>Total Program</i> | <i>7,953</i> | <i>7,705</i> |
| | Total Department | 1,964,490 | 1,921,587 |

Veterans Affairs

Veterans Affairs Program

Objective

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Description

Benefits and Services

The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration

The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance (including Property Management functions), human resources, information management, management support services, audit and evaluation, and security services. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Line

(thousands of dollars)

| (thousands of dollars) | 1998–99 Main Estimates | | | 1997–98 Main Estimates |
|--------------------------|------------------------|----------------------|-----------|------------------------------|
| | Budgetary | | Total | |
| | Operating | Transfer payments | | |
| Benefits and Services | 534,954 | 1,387,122 | 1,922,076 | 1,881,618 |
| Corporate Administration | 34,449 | 12 | 34,461 | 32,264 |
| | 569,403 | 1,387,134 | 1,956,537 | 1,913,882 |

Note: Main Estimates for 1997–98 have been adjusted to reflect the 1998–99 Planning, Reporting and Accountability Structure (PRAS) changes.

Veterans Affairs
Veterans Affairs Program

Transfer Payments

| (dollars) | 1998-99 Main Estimates | 1997-98 Main Estimates |
|--|---------------------------|---------------------------|
| Grants | | |
| <i>Benefits and Services</i> | | |
| Treatment and Related Allowances | 1,500,000 | 1,500,000 |
| Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards | 1,160,866,000 | 1,139,990,000 |
| Payments under the Flying Accidents Compensation Regulations | 750,000 | 750,000 |
| Payments of Gallantry Awards | 71,000 | 71,000 |
| War Veterans Allowances and Civilian War Allowances | 40,000,000 | 45,000,000 |
| Assistance in accordance with the provisions of the Assistance Fund Regulations | 2,000,000 | 2,000,000 |
| Canadian Veterans Association of the United Kingdom | 1,000 | 1,000 |
| Other Benefits: | | |
| Children of Deceased Veterans Education Assistance | 131,000 | 281,000 |
| University and Vocational Training | 100,000 | 264,000 |
| Assistance to Canadian Veterans – Overseas District | 390,000 | 390,000 |
| Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5) | 2,000 | 2,000 |
| Last Post Fund | 16,319,000 | 16,319,000 |
| Commonwealth War Graves Commission | 6,648,000 | 6,648,000 |
| United Nations Memorial Cemetery in Korea | 70,000 | 60,000 |
| (S) Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 | 10,000 |
| (S) Veterans Insurance Actuarial Liability Adjustment | 175,000 | 175,000 |
| <i>Corporate Administration</i> | | |
| Payments under the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4): | | |
| (S) Re-Establishment Credits under Section 8 | 2,000 | 2,000 |
| (S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> | 10,000 | 10,000 |
| Total grants | 1,229,045,000 | 1,213,473,000 |
| Contributions | | |
| <i>Benefits and Services</i> | | |
| Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs | 152,473,000 | 157,963,000 |
| Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals | 5,616,000 | 6,129,000 |
| Total contributions | 158,089,000 | 164,092,000 |
| Items not required | | |
| Army Benevolent Fund | ..... | 18,000 |
| Total items not required | ..... | 18,000 |
| Total | 1,387,134,000 | 1,377,583,000 |

Veterans Affairs
Veterans Review and Appeal Board

Objective

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Description

Veterans Review and Appeal Board

The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Line

| (thousands of dollars) | 1998-99 Main Estimates | | 1997-98 Main Estimates |
|----------------------------------|------------------------|-------|------------------------------|
| | Budgetary | Total | |
| | Operating | | |
| Veterans Review and Appeal Board | 7,953 | 7,953 | 7,705 |
| | 7,953 | 7,953 | 7,705 |

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Objectif

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

Description du financement par voie de crédits

Paiements concernant les programmes publics
Ces paiements portent sur des services que la Société assure en franchise en vue d'appuyer les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles).

| Sommaire du financement par voie de crédits | | (en milliers de dollars) |
|---|------------------|---|
| Budget principal | Budget principal | |
| 1998-1999 | 1997-1998 | |
| 14,000 | 14,000 | Paiements concernant les programmes publics |
| 14,000 | 14,000 | Total des besoins budgétaires |

Objetif

Promouvoir l'abordabilité et le choix en matière de logement, assurer l'accès au financement résidentiel ainsi que la concurrence et l'efficacité dans ce domaine et protéger l'accès à un financement résidentiel suffisant à un prix modique; planifier, faire des recherches et offrir des services et des renseignements dans les domaines du financement résidentiel, de l'abordabilité et du choix, des milieux de vie et de l'urbanisme; promouvoir et développer l'exportation des produits, des services et du savoir-faire canadiens en matière de recherche dans le domaine du logement; appuyer le développement et l'étude de ce savoir-faire à l'extérieur du Canada et y participer; contribuer au bien-être de l'ensemble du secteur de l'habitation.

Description du financement par voie de crédits

Société canadienne d'hypothèques et de logement

L'activité liée au financement résidentiel comprend l'assurance contre le manquement des emprunteurs à leurs obligations à l'égard de prêts hypothécaires résidentiels, ainsi que la garantie du principal et des intérêts dus aux détenteurs de titres fondés sur ses prêts hypothécaires assurés. Ces activités sont financées par des primes et des droits de garantie. La Société entreprend des recherches sur le logement et la diffusion d'informations, assure des services liés au logement, aménage et vend des terrains lui appartenant ou appartenant au gouvernement fédéral, et travaille contre rémunération en partenariat avec les provinces à des aménagements fonciers. La SCHL repère les débouchés et offre des renseignements et des conseils d'ordre pratique à l'industrie de l'habitation pour l'exportation du savoir-faire et des produits canadiens. La SCHL administre les initiatives d'aide au logement pour le gouvernement fédéral, offre des prêts et d'autres investissements pour ces initiatives au moyen d'emprunts sur les marchés financiers et entreprend des recherches sur le logement. L'aide au logement prend la forme de production de logements, de subventions et de rénovations. Cette aide s'adresse aux Canadiens les plus nécessiteux.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal 1998-1999 | Budget principal 1997-1998 |
|---|--|----------------------------|----------------------------|
| Société canadienne d'hypothèques et de logement | | 1,932,967 | 1,863,667 |
| Dépenses budgétaires | | (413,800) | (230,600) |
| Dépenses non budgétaires (nettes): | | 1,519,167 | 1,633,067 |
| Total des besoins | | | |

Objetif

Fonctionner comme une entreprise de gestion immobilière et d'aliénation, en ce qui concerne le site Harboursfront à Toronto.

Description du financement par voie de crédits

Queens Quay West Land Corporation
Les paiements émis servent à respecter les engagements pris dans le cadre des accords de transfert avec la ville de Toronto, certains promoteurs et les autres parties intéressées afin d'abandonner le développement au bord de l'eau et de fournir une subvention d'exploitation au Harboursfront Centre.

| Sommaire du financement par voie de crédits | | |
|--|----------------------------------|-------------------------------|
| (en milliers de dollars) | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 4,500 | 4,100 | |
| Dépenses de fonctionnement : Paiement au Harboursfront Centre | | |
| 4,500 | 4,100 | Total des besoins budgétaires |

Objectif

Aménager et entretenir les terrains du Vieux-Port de Montréal en mettant en place l'infrastructure, l'équipement et les services nécessaires.

Description du financement par voie de crédits

Société du Vieux-Port de Montréal Inc.

Les paiements émis fournissent à la Société du Vieux-Port de Montréal Inc. les fonds dont elle a besoin pour aménager et entretenir le site du Vieux-Port de Montréal.

| Sommaire du financement par voie de crédits | | (en milliers de dollars) | |
|---|----------------------------|--|--|
| Budget principal 1998-1999 | Budget principal 1997-1998 | Société du Vieux-Port de Montréal Inc. | |
| 2,317 | 1,675 | Dépenses de fonctionnement : | |
| 3,103 | 1,975 | Frais d'administration | |
| 5,390 | 4,925 | Frais de communication | |
| 4,697 | 3,925 | Coûts des programmes d'animation | |
| 15,507 | 12,500 | Frais de l'entretien des terrains | |
| 7,027 | 500 | Total partiel | |
| 7,027 | 500 | Dépenses en capital : | |
| 7,027 | 500 | Site en général | |
| 22,534 | 13,000 | Total partiel | |
| 8,934 | 10,000 | Total des dépenses brutes | |
| 13,600 | 3,000 | Moins : | |
| | | Recettes de la Société | |
| | | Total des besoins budgétaires | |

Objectif

Autoriser et effectuer des paiements à certaines sociétés d'Etat conformément aux ententes approuvées par le gouverneur en conseil.

Description du secteur d'activité

Société du Vieux-Port de Montréal Inc.
Aménager et entretenir les terrains du Vieux-Port de Montréal en mettant en place l'infrastructure, l'équipement et les services nécessaires.

Queens Quay West Land Corporation
Fonctionner comme une entreprise de gestion immobilière et d'aliénation, en ce qui concerne le site Harbortront à Toronto.

| Programme par secteur d'activité | | | | | (en milliers de dollars) | |
|----------------------------------|-------|------------|-----------------|--|--------------------------|----------------------------|
| Budget principal 1998-1999 | Total | Budgetaire | Fonction-nement | | 1997-1998 | Budget principal 1997-1998 |
| | | | | | | |
| | | | | Société du Vieux-Port de Montréal Inc. | 13,600 | 13,600 |
| | | | | Queens Quay West Land Corporation | 4,500 | 4,500 |
| | | | | | 7,100 | 7,100 |

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Paiements de transfert

(dollars)

| Budget principal | Budget principal |
|---------------------|---------------------|
| 1997-1998 | 1998-1999 |

| Subventions | |
|--|------------|
| Contributions | |
| Services immobiliers | |
| Association canadienne de normalisation | |
| 12,000 | 12,000 |
| Total des contributions | |
| 12,000 | 12,000 |
| Autres paiements de transfert | |
| Services immobiliers | |
| (L) Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland | |
| 45,900,000 | 45,900,000 |
| 45,900,000 | 45,900,000 |
| Total des autres paiements de transfert | |
| 45,912,000 | 45,912,000 |
| 12,000 | 12,000 |

Nota: Le financement des subventions aux municipalités et à d'autres autorités taxatrices sera dorénavant la responsabilité du ministère compétent ayant la garde de biens immobiliers. Les subventions versées aux municipalités en vertu de cette autorisation législative, totalisant \$421,400,000 seront récupérées par Travaux publics et Services gouvernementaux auprès des ministères ayant la garde de biens immobiliers et portées au crédit des paiements législatifs.

Renseignements additionnels sur les fonds renouvelables
(Méthode de la comptabilité d'exercice)

| (en milliers de dollars) | | | |
|----------------------------|----------|----------|---|
| Budget principal 1998-1999 | | | |
| Budget principal | Dépenses | Recettes | Dépenses excédentaires 1997-1998 (recettes) |

| | | | |
|--|-----------|-----------|----------|
| Services immobiliers | 2,065,861 | 2,062,118 | 3,743 |
| Aliénation des biens immobiliers | 6,827 | 27,700 | (20,873) |
| Services facultatifs/Appropriations | 129,666 | 128,619 | 1,047 |
| Services gouvernementaux de télécommunications et d'informatique | 170,368 | 169,980 | 388 |
| Conseils et Vérification Canada | 60,599 | 60,799 | (200) |
| Bureau de la traduction | 110,231 | 99,845 | 10,386 |
| Production de défense | ..... | ..... | ..... |
| Déficit/(bénéfice) de fonctionnement | 2,543,552 | 2,549,061 | (5,509) |
| *Rajustements pour obtenir les besoins de trésorerie | (4,258) | ..... | (4,258) |
| Budget principal des dépenses - besoins de trésorerie | 2,539,294 | 2,549,061 | (9,767) |
| neis/(excédent) | (1,741) | | |

* Puisque le bénéfice ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésorerie du fonds qui sont inclus dans le Budget des dépenses. Certains éléments qui devraient être pris en considération pour le calcul du bénéfice ou du déficit ne nécessitent pas une dépense directe en argent. Certaines dépenses en argent incluses dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

Renseignements additionnels sur les fonds renouvelables
(Méthode de la comptabilité d'exercice)

| (en milliers de dollars) | | | |
|--------------------------|--------------------|--------------------------------|--|
| Services | Aliénation | Services des biens immobiliers | Services de facilités d'informatique |
| Conseils | gouvernementaux de | Vérification et cation | Bureau Production de la traduction défense |

| | | | | | | | |
|--|---------|----------|-------|---------|---------|---------|-------|
| Déficit/(bénéfice) de fonctionnement | 3,743 | (20,873) | 1,047 | 388 | (200) | 10,386 | ..... |
| Éléments hors caisses compris dans le calcul du déficit/(bénéfice) de fonctionnement | (5,933) | ..... | (905) | (2,391) | (1,300) | (1,484) | ..... |
| Total partiel | (2,190) | (20,873) | 142 | (2,003) | (1,500) | 8,902 | ..... |
| Rajustement du fonds de roulement | ..... | ..... | ..... | ..... | (100) | (929) | ..... |
| Nouvelles acquisitions | 4,251 | ..... | 427 | 2,391 | 500 | 1,215 | ..... |
| Total des prévisions - besoins de trésorerie nets/(excédent) | 2,061 | (20,873) | 569 | 388 | (1,100) | 9,188 | ..... |

Nota : Pour de plus amples renseignements sur les fonds renouvelables, se reporter au Rapport sur les plans et les priorités du Ministère.

Travaux publics et Services gouvernementaux
Ministère

Programme des services gouvernementaux

Fonds renouvelable du Bureau de la traduction
Le Parlement a autorisé précédemment un prélèvement total de \$75,000,000 sur le fonds renouvelable du Bureau de la traduction. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au | 63,382 |
| 1 ^{er} avril 1998 | |
| Moins : | |
| Budget principal des dépenses de 1998-1999 - | 9,188 |
| Besoins de trésorerie nets | |
| Plus : | |
| Autorisation de radier les pertes de fonctionnement au moyen | 9,000 |
| du Budget supplémentaire des dépenses | |
| Montant prévu de l'autorisation non utilisée au | 63,194 |
| 31 mars 1999 | |

Fonds renouvelable de la production de défense
Le Parlement a autorisé précédemment un prélèvement total de \$100,000,000 sur le fonds renouvelable de la production de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|---------|
| Montant prévu de l'autorisation non utilisée au | 100,000 |
| 1 ^{er} avril 1998 | |
| Moins : | |
| Budget principal des dépenses de 1998-1999 | ..... |
| Montant prévu de l'autorisation non utilisée au | 100,000 |
| 31 mars 1999 | |

Travaux publics et Services gouvernementaux
Ministère
Programme des services gouvernementaux

Fonds renouvelable des Services facultatifs
Le Parlement a autorisé précédemment un prélèvement total de \$200,000,000 sur le fonds renouvelable des Services facultatifs. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|---------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 189,073 |
| Moins : | |
| Budget principal des dépenses de 1998-1999 – besoins de trésorerie nets | 569 |
| Montant prévu de l'autorisation non utilisée au 31 mars 1999 | 188,504 |

Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique
Le Parlement a autorisé précédemment un prélèvement total de \$64,000,000 sur le fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 75,218 |
| Moins : | |
| Budget principal des dépenses de 1998-1999 | 388 |
| Montant prévu de l'autorisation non utilisée au 31 mars 1999 | 74,830 |

Fonds renouvelable de Conseils et Vérification Canada
Le Parlement a autorisé précédemment un prélèvement total de \$30,000,000 sur le fonds renouvelable de Conseils et Vérification Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|-------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 7,095 |
| Plus : | |
| Budget principal des dépenses de 1998-1999 – excédent | 1,100 |
| Montant prévu de l'autorisation non utilisée au 31 mars 1999 | 8,195 |

Travaux publics et Services gouvernementaux

Ministère

Programme des services gouvernementaux

Soutien opérationnel

Le Soutien opérationnel comprend deux gammes de services : une série de services de soutien faisant partie de la Gestion de l'information/technologie de l'information – opérations ministérielles et la Gestion de l'information/technologie de l'information (GI/TI) – opérations ministérielles

- La gamme de services de Gestion de l'information/technologie de l'information (GI/TI) – opérations ministérielles comprend le soutien de gestion de l'information/technologie de l'information aux opérations et aux secteurs d'activité de TPSCG.
- La gamme de services de la Gestion ministérielle comprend le soutien aux cabinets du ministre et du sous-ministre, la prestation de services intégrés à l'échelle nationale dans les domaines des finances, des communications, de la vérification et de l'examen, des ressources humaines, de la gestion du matériel, de la sécurité, du règlement des différends contractuels, de la politique et de la planification ministérielles, de la fonction du secrétaire général et des services juridiques.

Fonds renouvelables

Fonds renouvelable des Services immobiliers

Le Parlement a autorisé précédemment un prélèvement total de \$450,000,000 sur le Fonds renouvelable des Services immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|---------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 368,167 |
| Moins : | |
| Budget principal des dépenses de 1998–1999 – besoins de trésorerie nets | 2,061 |
| Montant prévu de l'autorisation non utilisée au 31 mars 1999 | 366,106 |

Fonds renouvelable d'aliénation des biens immobiliers

Le Parlement a autorisé précédemment un prélèvement total de \$5,000,000 sur le Fonds renouvelable d'aliénation des biens immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 8,247 |
| Plus : | |
| Budget principal des dépenses de 1998–1999 – excédent | 20,873 |
| Moins : | |
| Paiement au Trésor | 20,873 |
| Montant prévu de l'autorisation non utilisée au 31 mars 1999 | 8,247 |

(en milliers de dollars)

Travaux publics et Services gouvernementaux Ministère Programme des services gouvernementaux

Receveur général
Ce secteur d'activité assume la responsabilité de la réception, du transfert, de la garde, du déboursement, du rapprochement et de la surveillance des fonds publics pour le gouvernement du Canada. Il émet les paiements du Receveur général, rembourse et valide ces effets ainsi que les mandats de prestations d'assurance-emploi, tient les comptes du Canada et fournit des rapports provisoires, prépare les Comptes publics du Canada et tient le Système de comptabilité central. En raison des activités susmentionnées, le Receveur général fournit des services connexes aux divers ministères et organismes.

Rémunération de la fonction publique
Le secteur d'activité administre les processus gouvernementaux se rapportant à la paye et aux pensions, y compris le développement et la maintenance de systèmes informatiques et d'une infrastructure nationale de bureaux de service, afin de permettre aux ministères d'administrer la paye et les avantages sociaux conformément aux conventions collectives et aux politiques de rémunération établies par le Conseil du Trésor et aux fins d'administration du Régime de pensions de la fonction publique. Il fournit également des services de pension spécialisés à la Défense nationale et à la Gendarmerie royale du Canada (GRC) pour l'administration de leurs régimes.

Gestion de l'information/Technologie de l'information (GI/TI) – Services communs
Les Services gouvernementaux de télécommunications et d'information (SGTI) fournissent les services d'accès permettant d'interconnecter les autres ministères aux applications communes et centrales de TPSGC et ils mettent l'accent sur l'infrastructure et les services de GI/TI qui sont nécessaires à la mise en œuvre du commerce électronique en tant que moyen par excellence de faire des affaires.

En tant qu'organisation de services communs (OSC), les SGTI fournissent des services dérivés découlant des services essentiels de GI/TI de TPSGC, lorsqu'ils répondent aux besoins des autres ministères. Ils fournissent également un centre d'expertise afin d'évaluer les besoins en GI/TI actuels et nouveaux, de trouver les produits et les services sur le marché pouvant répondre à ces besoins, d'agir en tant que courtier pour le gouvernement afin de faire concorder les demandes des clients et les solutions offertes et de gérer certains services communs de GI/TI. Les SGTI cherchent à atteindre cet objectif en établissant des partenariats avec les ministères fédéraux, les autres niveaux de gouvernement et le secteur privé. Les services de GI/TI offrent communément la gestion de l'information et des applications, les télécommunications et les services de traitement.

Conseils et Vérification Canada

(CVC) est un organisme de service spécial qui fournit, contre rémunération, des services optionnels de consultation et de vérification aux ministères et aux organismes fédéraux. Les services de CVC peuvent également être mis à la disposition des gouvernements étrangers et des organismes internationaux. CVC aide ses clients à mieux servir leur public en améliorant la gestion, les opérations et l'administration du secteur public, tout en respectant les priorités et les besoins du gouvernement. Le service à la clientèle et le partage de compétences du secteur public sont fondés sur l'excellence. Les services de vérification sont fournis sur demande et comprennent les éléments suivants : examen et gestion des vérifications internes; vérification des coûts et vérification des contributions. Les services de conseil sont aussi fournis sur demande et comprennent les suivants : vérification de contrôle, examen et évaluation; systèmes partagés; économie et réglementation; gestion de l'environnement; gestion de conflit et développement organisationnel; prestation de services financiers et innovateurs; conseil de gestion des connaissances; services internationaux.

Bureau de la traduction

Le Bureau de la traduction est devenu un organisme de service spécial en 1995. Bien que les services de traduction offerts par le Bureau (traduction dans les deux langues officielles et dans plus de cent autres langues) aux autres ministères et organismes fédéraux soient maintenant facultatifs et fournis selon le principe de la récupération des coûts, le Bureau demeure le seul fournisseur de services de traduction et d'interprétation au Parlement et de services de terminologie à l'administration fédérale, ces services étant financés au moyen d'un crédit parlementaire.

Objetif

Faire fructifier au maximum l'argent des contribuables affecté aux services communs et centraux, qui sont dispensés aux ministères, organismes, et autres clients en tenant compte des principes essentiels de circonspection, de probité et de transparence de l'État.

Description du secteur d'activité

Services immobiliers

Les Services immobiliers (SI) gèrent non seulement un portefeuille diversifié d'installations à utilisation commune et d'immeubles à bureaux fédéraux, mais également des biens à vocation particulière, des logements résidentiels dans le Nord, des biens excédentaires et des ouvrages de génie civil (une route, des ponts, une écluse, des barrages et des cales sèches). Ils fournissent des locaux de travail sécuritaires, productifs et abordables et veillent à ce que les biens soient dans un bon état. Ils élaborent des politiques et des plans permettant de s'acquitter des responsabilités du Ministre en matière de préparatifs d'urgence, et offrent un large éventail de services professionnels et techniques dans les domaines du génie, de l'architecture et de l'immobilier. La clientèle des SI est constituée de ministères, de conseils, d'organismes, de sociétés d'État et de certaines organisations externes qui répondent aux critères.

Service des approvisionnements

Le secteur d'activité du Service des approvisionnements offre les services suivants :

- Le volet des Approvisionnements fournit des services communs d'acquisition de biens et de services pour le gouvernement fédéral. Il gère le processus d'acquisition en demandant, en évaluant et en choisissant des soumissions, ainsi qu'en négociant et en gérant des marchés, et offre également des services auxiliaires, notamment la réalisation d'études du marché afin de cerner les produits disponibles des fournisseurs, la planification de produits, les études sur les méthodes d'approvisionnement, la tenue à jour de bases de données statistiques et d'outils servant à la production de rapports, l'établissement, l'examen et la publication d'un cadre stratégique ainsi que le maintien de l'infrastructure technologique de soutien aux systèmes électroniques utilisés pour les acquisitions. Il assume aussi la responsabilité de tous les aspects des grands projets de l'État liés aux acquisitions, et veille à ce que les objectifs fixés pour ce qui est des délais, des coûts et du rendement soient atteints de manière à répondre aux besoins des clients. Cette gamme de services se charge des activités spécialisées suivantes : inspections maritimes et services techniques; soutien de l'analyse des coûts; gestion des biens de production de l'État; services de sécurité industrielle et interne; élaboration et mise à jour de normes d'application générales et services d'évaluation de la conformité; gestion des biens saisis (biens saisis à la suite d'un crime); service central de transport de marchandises; services de gestion de voyages et de démenagement d'articles de ménage, et services de consultation en matière de transport.
- Le volet des Publications offre un éventail de services de gestion des publications à valeur ajoutée, notamment des services d'avis de publication et de production ainsi que des services d'aide à la clientèle en matière de mise en marché et de vente. Il gère les droits d'auteur de la Couronne pour le gouvernement, négocie des accords d'autorisation et de codition entre les clients et le secteur privé. De plus, il assume la responsabilité de produire et de publier les parties I, II et III de la *Gazette du Canada* et la revue *Marchés publics*. Cette gamme de services gère également le Programme des services aux dépositaires (PSD) pour le compte du Conseil du Trésor. Le PSD assure la distribution gratuite des publications du gouvernement fédéral à un réseau de bibliothèques de dépôt au Canada et à l'étranger.
- Le volet de la Distribution des biens de la Couronne (DBC) fournit des services d'aliénation à tous les ministères et organismes fédéraux. Les méthodes d'aliénation des biens comprennent la vente, le transfert, l'échange, la donation, la location, le prêt et la destruction. Les ministères clients reçoivent la totalité du produit net des ventes des biens excédentaires (le produit brut moins les frais de vente directe et les commissions), sauf dans le cas des biens saisis.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Travaux publics et Services gouvernementaux | |
|----------------------------------|----------------------------------|--|-----|
| | | Ministère | |
| | | Programme des services gouvernementaux | |
| 1,373,624 | 1,415,798 | Dépenses de fonctionnement | 1 |
| 271,793 | 269,432 | Dépenses en capital | 5 |
| | | Ministère des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile | (L) |
| 49 | 49 | Contributions aux régimes d'avantages sociaux des employés | (L) |
| 34,287 | 56,213 | Fonds renouvelable des Services immobiliers | (L) |
| (2,589) | 2,061 | Fonds renouvelable d'allégation des biens immobiliers | (L) |
| (19,599) | (20,873) | Fonds renouvelable des services facultatifs | (L) |
| 335 | 569 | Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique | (L) |
| | 388 | Fonds renouvelable de Conseils et Vérification Canada | (L) |
| (900) | (1,100) | Fonds renouvelable du Bureau de la traduction | (L) |
| 21,012 | 9,188 | Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland | (L) |
| | 45,900 | Crédit non requis | |
| | | Fonds renouvelable des Services immobiliers – Activités à l'appui des objectifs généraux du gouvernement | – |
| 2,589 | ..... | Poste non requis | |
| | | Fonds renouvelable du Groupe Communication Canada | – |
| 20,933 | ..... | Total du Programme | |
| | 1,777,625 | Programme des sociétés d'Etat | |
| | | Paiements à la Société du Vieux-Port de Montréal Inc. | 10 |
| 3,000 | 13,600 | Paiements à la Queens Quay West Land Corporation | 15 |
| 4,100 | 4,500 | Total du Programme | |
| 7,100 | 18,100 | Total du Ministère | |
| 1,708,634 | 1,795,725 | Société canadienne d'hypothèques et de logement | 20 |
| 1,863,667 | 1,932,967 | Dépenses de fonctionnement | |
| | | Non-budgétaire | (L) |
| (230,600) | (413,800) | Avances consenties en vertu de la Loi nationale sur l'habitation | |
| 1,633,067 | 1,519,167 | Total de l'organisme | |
| | | Société canadienne des postes | 25 |
| 14,000 | 14,000 | Paiements à la Société canadienne des postes à des fins spéciales | |
| 14,000 | 14,000 | Total de l'organisme | |

24 Travaux publics et Services gouvernementaux

Ministère 24-3
Société canadienne d'hypothèques et de logement
24-14
Société canadienne des postes 24-15

Transports Tribunal de l'aviation civile

Objectif

Pourvoir le milieu de l'aviation d'un processus indépendant permettant la révision des décisions d'application des règlements ou de délivrance des permis prises par le ministre des Transports.

Description du secteur d'activité

Révisions et appels

Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions d'application des règlements ou de délivrance des permis prises par le ministre des Transports aux termes de la *Loi sur l'aéronautique*; et tenir des audiences pour les appels. À la suite d'une audience, le Tribunal peut, selon le cas, confirmer la décision du Ministre, y substituer sa propre décision, ou encore renvoyer l'affaire au Ministre pour réexamen.

| Programme par secteur d'activité | | | |
|----------------------------------|-------|---------------------|----------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Budgétaire | Fonctionnement |
| | | 920 | 920 |
| 901 | 920 | Révisions et appels | |
| 901 | 920 | | |

Objectif

Contribuer à la mise en place d'un réseau de transport national à la fois efficient et accessible, qui répond aux besoins des expéditeurs, des transporteurs, des voyageurs et des autres utilisateurs.

Description du secteur d'activité

Le programme de l'Office des transports du Canada a pour but de traiter les questions assujetties à la Loi sur les transports au Canada et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office examine des demandes, entend des plaintes et mène des enquêtes. Il applique diverses dispositions sur l'accès concurrentiel et le règlement des différends pour régler des questions mettant en cause une compagnie de chemin de fer et d'autres parties (expéditeurs, municipalités, entreprises de services publics, propriétaires fonciers, autres transporteurs ferroviaires). Il établit chaque année le barème des prix maximums pour le transport du grain de l'Ouest et applique les modalités législatives pour l'établissement des coûts. L'Office défend les intérêts des consommateurs et des transporteurs en s'assurant que les transporteurs aériens exploitant des services à destination, en provenance et à l'intérieur du Canada remplissent certaines exigences minimales sur le plan économique. Pour ce faire, il administre un système de délivrance de licences de transport aérien, des ententes internationales et des tarifs internationaux. Les intérêts des consommateurs sont aussi protégés par l'entremise d'un système de certificats d'aptitude pour les compagnies de chemin de fer. Enfin, l'Office a pour tâche de supprimer des services et installations de transport de compétence fédérale tout obstacle abusif qui nuit à la circulation des personnes ayant une déficience.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------------|--|----------------------------|--------|
| Budget principal 1997-1998 | Fonction- Paie- ments de trans- fert | Budget principal 1998-1999 | |
| | | Budgétaire | Total |
| | | 20,356 | 20,360 |
| Office des transports du Canada | | 4 | 21,744 |
| | | 20,356 | 20,360 |
| | | 4 | 21,744 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Paie-
ments de transfert

| (dollars) | | | |
|----------------------------------|----------------------------------|---------------------------------|--|
| Budget principal 1998-1999 | Budget principal 1997-1998 | Contributions | |
| | | Office des transports du Canada | Paie- ments au Groupe de recherche sur les transports au Canada |
| 4,000 | 4,000 | 4,000 | 4,000 |
| Total | | 4,000 | 4,000 |

| Sommaire du financement par voie de crédits | | |
|---|----------------------------------|---|
| (en milliers de dollars) | | |
| Budget principal 1997-1998 | Budget principal 1998-1999 | |
| | | Administration de la voie maritime du Saint-Laurent |
|  | ..... | Réfection du pont de Valleyfield |
| | 2,000 | |
|  | ..... | Total des besoins budgétaires |
| | 2,000 | |

Objectif

Gérer les services ferroviaires pour le transport des voyageurs de façon à en améliorer l'efficacité et la rentabilité.

Description du secteur d'activité

VIA Rail Canada Inc.

VIA Rail est responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu de l'entente conclue avec le ministre des Transports. VIA Rail doit assurer les services prescrits par le Ministre dans des ententes fondées sur les coûts budgétés moins les recettes. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CN et le CP pour obtenir le droit de faire circuler des trains de voyageurs sur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que la prestation d'autres services de soutien. VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | |
|-------------------------------|----------------------------|
| Budget principal 1997-1998 | Budget principal 1998-1999 |
| VIA Rail Canada Inc. | 170,004 |
| 216,204 | 170,004 |
| Total des besoins budgétaires | |
| 216,204 | 170,004 |

Objetif

Exploiter des services sûrs, fiables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description du secteur d'activité

Marine Atlantique S.C.C.

Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les recettes des usagers pour certains services de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prévus par l'Acte de l'Union et la Confédération. La société d'Etat assure les services suivants :

- a) respecter les engagements constitutionnels (services entre North Sydney et Port-aux-Basques);
- b) assurer d'autres services que ceux prévus par la Constitution (entre North Sydney et Argentina).

De plus, la société mène d'autres activités liées aux transports.

| Sommaire du financement par voie de crédits | | |
|---|----------------------------------|-------------------------------|
| (en milliers de dollars) | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 50,247 | 91,290 | Marine Atlantique S.C.C. |
| 50,247 | 91,290 | Total des besoins budgétaires |

Objectif

Fournir au public des voies sûres et efficaces sur les ponts Jacques-Cartier et Champlain et sur une section de l'autoroute Bonaventure à Montréal (Québec).

Description du secteur d'activité

Société Les Ponts Jacques-Cartier et Champlain Inc.

L'autoroute Bonaventure, à Montréal (Québec). Aucun péage n'est imposé sur le pont Jacques-Cartier et le pont Champlain qui inclut une partie de l'autoroute Bonaventure, contrôle, exploite et entretiennent le pont Jacques-Cartier et le pont Champlain depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990.

Les paiements budgétaires sont requis pour couvrir l'excédent des déboursés sur les recettes de la Société provenant de l'exploitation des ponts, des chaussées et de la section de l'autoroute relevant de sa compétence.

| Sommaire du financement par voie de crédits | | |
|---|----------------------------|---|
| (en milliers de dollars) | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 22,407 | 29,887 | Société Les Ponts Jacques-Cartier et Champlain Inc. |
| 22,407 | 29,887 | Total des besoins budgétaires |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------------|----------------------------------|--|
| 26,000,000 | 42,000,000 | Fonds de cession des ports (L) Paiements à NAV CANADA durant la période de transition selon la <i>Loi sur la commercialisation des services de navigation aérienne</i> (L.C., 1996, ch. 20) |
| 716,000,000 | 215,834,000 | Accorder une aide financière à la Hudson Bay Port Company, en vue du transfert du Port de Churchill |
| ..... | 6,000,000 | <i>Sécurité et sûreté</i> Code canadien de sécurité : |
| | | Terre-Neuve |
| | | Ile-du-Prince-Edouard |
| | | Nouvelle-Écosse |
| | | Nouveau-Brunswick |
| | | Québec |
| | | Ontario |
| | | Manitoba |
| | | Saskatchewan |
| | | Alberta |
| | | Colombie-Britannique |
| | | Territoires du Nord-Ouest |
| | | Yukon |
| | | Paiements à l'appui des améliorations apportées aux croisements, approuvées aux termes de la <i>Loi sur la sécurité ferroviaire</i> |
| 7,495,000 | 7,495,000 | Contributions à l'Association des chemins de fer du Canada dans le cadre du programme Opération Gareau |
| 200,000 | 200,000 | Versements aux autres gouvernements ou organismes internationaux pour l'exploitation et l'entretien des aéroports, des installations de navigation aérienne et des voies aériennes |
| 384,700 | 384,700 | |
| 1,100,442,200 | 543,968,300 | Total des contributions |
| | | Postes non requis |
| | | Contribution à la ville de Montréal pour des travaux de construction sur le boulevard Henri-Bourassa |
| 9,300,000 | ..... | Autres contributions pour aider à l'établissement ou à l'amélioration d'aéroports municipaux, locaux, commerciaux et locaux ou autres aéroports, et des installations connexes |
| 62,000 | ..... | Initiative stratégique d'investissement en capital – Aéroports |
| 9,648,000 | ..... | Total des postes non requis |
| 1,132,710,900 | 566,438,000 | Total |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Programmes et cessions | |
|----------------------------------|----------------------------------|--|--|
| | | Contributions à l'exploitation d'aéroports municipaux ou autres aéroports : | Programme initial |
| 3,588,100 | 2,891,100 | Aéroports qui ne font pas partie du Réseau national d'aéroports aux termes de la | Politique nationale des aéroports |
| 1 1286,000 | 15,780,000 | Programme d'aide aux immobilisations aéroportuaires | Contributions afin d'aider à l'établissement ou à l'amélioration des aéroports municipaux, locaux, commerciaux et locaux ou autres aéroports et des installations connexes - Principales contributions - |
| 713,700 | 731,500 | Terre-Neuve - Construction de pistes et d'installations connexes au Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigoler, Port Hope Simpson, Postville, Hopedale et Williams Harbour) | Contributions aux provinces pour défrayer le coût des améliorations des systèmes routiers dans le but d'augmenter leur efficacité globale et de promouvoir la sécurité, tout en encourageant, d'un point de vue régional et économique, le développement industriel et le tourisme : |
| 9,600,000 | 4,533,000 | Nouveau-Brunswick | Entente pour le développement du réseau routier de l'Outaouais |
| 2,000,000 | 636,000 | Nouvelle - Ecosse | |
| ..... | 158,000 | Terre-Neuve - Routes régionales | |
| 20,000,000 | 20,000,000 | Accord sur l'autoroute transcanadienne - Terre-Neuve | |
| 34,000,000 | 34,000,000 | (L) Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal (crédit 107, Loi des subsides n°5 de 1963) | |
| 6,664,000 | 3,315,000 | Aide de transition suite à l'élimination des subventions au transport des marchandises dans la Région atlantique : | |
| 7,000,000 | 4,000,000 | Terre-Neuve | |
| 17,000,000 | 17,000,000 | Nouvelle-Ecosse | |
| 37,750,000 | 18,828,000 | Nouveau-Brunswick | |
| 5,960,000 | 5,500,000 | Ile-du-Prince-Edouard | |
| 16,000,000 | 16,000,000 | Québec | |
| 84,869,600 | 40,725,000 | Initiative stratégique d'investissement en capital - Routes | |
| 878,000 | 82,000 | Entente d'amélioration routière associée au lien routier permanent | |
| 9,600,000 | 1,106,000 | Nouveau-Brunswick | |
| 2,433,000 | 2,086,000 | Ile-du-Prince-Edouard | |
| 2,263,000 | 248,000 | Contributions au district de Campbell River envers les coûts associés aux améliorations côté piste à l'aéroport Campbell River | |
| ..... | 1,177,000 | Contributions à la Ville de Cranbrook pour couvrir les frais associés à la rénovation et à l'agrandissement du garage d'entretien aéronautique | |
| ..... | ..... | Contributions à la Prince Rupert Airport Society pour couvrir les frais associés au renouvellement de la surface de piste, des voies de circulation et des aires de trafic ainsi qu'aux travaux d'installations électriques effectués à l'aéroport de Prince Rupert | |
| 2,477,000 | 2,477,000 | | |

[illegible]

Paiements de transfert

(dollars)

| (dollars) | |
|--|-------------------|
| Subventions | |
| <i>Politiques</i> | |
| Subvention à la province de la Colombie-Britannique à l'égard de la prestation de services de traversier et de cabotage pour marchandises et voyageurs | 22,620,700 |
| <i>Sécurité et sûreté</i> | |
| Subvention destinée à l'Organisation de l'Aviation civile internationale pour le Programme d'évaluation de la supervision en matière de sécurité | 100,000 |
| Total des subventions | 22,620,700 |
| Contributions | |
| <i>Politiques</i> | |
| Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA : | |
| Chemin de fer Québec North Shore & Labrador | 2,125,000 |
| Algoma Central Railway Inc. | 1,803,000 |
| Commission de transport Ontario Northland | 2,601,000 |
| Contributions à la prestation de services de traversier et de cabotage pour marchandises et voyageurs | 7,500,000 |
| Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-trémies afin de transporter du grain dans l'Ouest canadien | 19,000,200 |
| Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mutés aux Chemins de fer nationaux du Canada | 1,500,200 |
| Association du transport du Canada | 188,000 |
| Contributions aux Chemins de fer nationaux du Canada pour le Programme de remise en état du pont de Québec | 600,000 |
| Accords d'exploitation de services de traversier avec NFL Holdings Ltd. : | |
| service entre Saint John-Digby | 2,476,200 |
| service entre Yarmouth-Bar Harbor | 1,508,400 |
| Contributions tirées du Fonds de réserve du réseau | 2,500,000 |
| Budget principal 1998-1999 | 22,620,700 |
| Budget principal 1997-1998 | 22,620,700 |

Objectif

- Assurer des normes élevées pour un réseau de transport sécuritaire par :
 - des normes et un cadre de réglementation détaillés et progressifs;
 - des programmes de certification, de surveillance, de respect et d'inspection efficaces.
- Contribuer à la prospérité du Canada par :
 - des politiques à jour;
 - l'élimination des obstacles institutionnels et législatifs;
 - le financement sélectif des éléments clés du réseau.
- Protéger l'environnement physique par :
 - l'évaluation des répercussions des décisions de politique et de la réglementation sur l'environnement;
 - Travailler avec nos partenaires et clients par :
 - une consultation efficace sur des initiatives de transport;
 - la mise en œuvre et la gestion d'entreprises communes.
- Renforcer nos services en :
 - comprendre les besoins de nos clients;
 - fournissant une prise de décision la plus rapprochée possible des clients.
 - Fournir un milieu de travail stimulant et favorable en :
 - traitant les gens avec confiance et respect;
 - élaborant et en mettant en œuvre des stratégies efficaces de ressources humaines;
 - fournissant un système de mérite et de reconnaissance conforme à nos valeurs.

Description du secteur d'activité

Politiques

Le secteur d'activité, Politiques, englobe l'élaboration de politiques de transport et de changements législatifs qui contribuent à l'efficacité et à l'efficience du réseau de transport du Canada. Il comprend aussi la surveillance et l'analyse de ce réseau de transport, la préparation de rapports annuels (*Loi sur les transports au Canada*), les études économiques, et l'évaluation des programmes. Le financement et l'analyse liés aux sociétés d'Etat sont également fournis.

Le secteur d'activité, Programmes et cessions, est chargé de négocier la cession des havres, des ports et des aéroports à des intérêts locaux; d'exploiter les aéroports, les havres et les ports jusqu'à leur cession; d'administrer les programmes de subvention pour les aéroports, les ports, les routes et les ponts; de remplir des fonctions de propriété et de surveillance pour le Ministère, y compris pour les havres, les ports et les aéroports et les sites du système de navigation aérienne; d'administrer un programme de gréance de l'environnement visant les avoirs du fédéral liés au transport.

Sécurité et sûreté

Le secteur d'activité, Sécurité et sûreté, élabore des lois, des normes et des règlements nationaux et met en œuvre des programmes de surveillance, de mise à l'essai, d'inspection, d'éducation, de recherche et développement et de subventions services d'aéronefs au gouvernement et à d'autres organismes de transport.

Administration du Ministère

Le secteur d'activité, Administration du Ministère, fournit au Ministère, services financiers, administratifs, informatiques, de ressources humaines, de communications internes et externes, juridiques et exécutifs.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| | Budget principal | Budget principal |
|---|------------------|------------------|
| | 1997-1998 | 1998-1999 |
| Transports | | |
| Ministère | | |
| 1 Dépenses de fonctionnement | 111,342 | 143,098 |
| 5 Dépenses en capital | 106,193 | 109,062 |
| 10 Subventions et contributions | 410,047 | 347,289 |
| 15 Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc. | 29,887 | 22,407 |
| 20 Paiements à Marine Atlantique S.C.C. | 91,290 | 50,247 |
| 25 Paiements à VIA Rail Canada Inc. | 216,204 | 170,004 |
| (L) Ministère des Transports – Traitement et allocation pour automobile | 49 | 49 |
| (L) Abolition des péages sur le pont Victoria | 6,664 | 3,315 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 41,407 | 47,902 |
| (L) Paiements à NAV CANADA durant la période de transition | 716,000 | 215,834 |
| Crédit non requis | | |
| – Paiements à l'Administration de la voie maritime du Saint-Laurent pour le pont de Valleyfield | 2,000 | ..... |
| Total du Ministère | 1,731,083 | 1,109,207 |
| Office des transports du Canada | | |
| 30 Dépenses du Programme | 19,379 | 17,568 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 2,365 | 2,792 |
| Total de l'organisme | 21,744 | 20,360 |
| Tribunal de l'aviation civile | | |
| 35 Dépenses du Programme | 819 | 819 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 82 | 101 |
| Total de l'organisme | 901 | 920 |

23 Transports

Ministère 23-3
Office des transports du Canada 23-11
Tribunal de l'aviation civile 23-12

Solliciteur général Commission des plaintes du public contre la Gendarmerie royale du Canada

Objectif

Permettre au public de déposer des plaintes au sujet de la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire réviser la façon dont la GRC règle ces plaintes par un organisme indépendant et impartial.

Description du secteur d'activité

Recevoir et réviser les plaintes du public

La Commission des plaintes du public contre la GRC est un organisme gouvernemental impartial et indépendant. Elle reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte par la GRC si le plaignant n'est pas satisfait. En outre, la Commission peut mener des enquêtes, convoquer des audiences publiques, assigner des témoins, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions et des recommandations à l'intention du commissaire de la GRC et du Solliciteur général du Canada. Le président de la Commission peut déposer des plaintes. Il doit soumettre un rapport annuel au Solliciteur général dans lequel il résume les activités de la Commission au cours de l'année et formule ses recommandations pour dépôt aux deux chambres du Parlement.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|--|-------|------------|-----------------|
| Budget principal 1998-1999 | Total | Budgétaire | Fonction-nement |
| | | principal | 1997-1998 |
| | | 3,493 | 3,493 |
| Recevoir et réviser les plaintes du public | | 3,493 | 3,545 |
| | | 3,493 | 3,545 |

Solliciteur général
Comité externe d'examen de la Gendarmerie royale du Canada

Objectif

À titre d'organisme indépendant, examiner les appels portant sur des mesures disciplinaires graves ou sur des décisions de renvoi ou de rétrogradation, ainsi que certains types de griefs présentés par la Gendarmerie royale du Canada.

Description du secteur d'activité

Examen des cas

Le Comité externe d'examen de la Gendarmerie royale du Canada, qui soumet un rapport annuel au Parlement, est un tiers chargé d'examiner de façon indépendante et impartiale les cas que lui soumet la GRC. Le Comité peut tenir des audiences, assigner des témoins, faire prêter serment, et recevoir et accepter des preuves ou autres informations s'il le juge bon. Les conclusions et les recommandations du président ou du Comité sont envoyées aux parties intéressées et au Commissaire de la GRC.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------|-----|------------|-----------|
| Budget principal 1998-1999 | | Budgétaire | Fonction- |
| Total | | | nement |
| principal | | | |
| 1997-1998 | | | |
| Examen des cas | 780 | 780 | |
| | 788 | | |
| | 780 | | |
| | 788 | | |

Programme par secteur d'activité

| (en milliers de dollars) | | Budget principal 1998-1999 | | | | | | Budget principal 1997-1998 | |
|--|-------|----------------------------|--------|--------|------------|------------|-------|----------------------------|-----------|
| Fonction- | nemen | Dépenses | Paie | Moi | Budgetaire | | Total | principal | 1997-1998 |
| | | | | | Recettes à | valoir sur | | | |
| Services de police fédérale | | 468,991 | 19,662 | 9,224 | 497,877 | 469,714 | | | |
| Services de police contractuelle | | 930,435 | 57,596 | 23,261 | 284,643 | 265,989 | | | |
| Services nationaux de police | | 158,530 | 26,477 | 3,995 | 185,541 | 184,247 | | | |
| Services internes | | 171,646 | 6,793 | 4,010 | 182,449 | 197,907 | | | |
| Services de maintien de la paix | | 563 | ..... | ..... | 563 | 554 | | | |
| 1,730,165 110,528 40,490 730,110 1,151,073 1,118,411 | | | | | | | | | |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Paie

| Subventions | | Services internes | | Total |
|---|--|--|--|-------|
| Association des anciens de la Gendarmerie royale du Canada | | Association internationale des chefs de police | | |
| 1,900 | | 1,900 | | |
| Palements, sous forme d'indemnités pour accidents du travail, versés aux survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice de leurs fonctions | | 1,000,000 | | |
| (L) Pensions aux termes de la Loi sur la continuation des pensions de la Gendarmerie royale du Canada (L.R., 1985 ch. R-10) | | 30,000,000 | | |
| (L) Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) | | 9,000,000 | | |
| (L) Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) | | 100,000 | | |
| Total des subventions | | 40,103,800 | | |
| Contributions | | Services nationaux de police | | |
| Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des cours au Collège canadien de police | | 386,080 | | |
| Total des contributions | | 386,080 | | |
| Total | | 40,489,880 | | |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Objetif

Agir en tant qu'ombudsman au nom des contrevenants en examinant à fond et de façon objective un large éventail d'activités administratives et en présentant ses conclusions et ses recommandations à un grand nombre de décideurs, y compris le Parlement.

Description du secteur d'activité

Le Bureau de l'enquêteur correctionnel a seulement un secteur d'activité qui, comme détaillé à l'article 167 de la *Loi sur le système correctionnel et la mise en liberté sous condition*, est d'enquêter sur les problèmes des délinquants liés aux décisions, recommandations, actes ou omissions qui proviennent du Commissaire du Service correctionnel du Canada ou d'une personne sous son autorité ou exerçant des fonctions en son nom qui affectent les délinquants individuellement ou en groupe.

| Programme par secteur d'activité | | | |
|----------------------------------|-------|------------|----------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Budgétaire | Fonctionnement |
| | | 1997-1998 | 1997-1998 |
| | | 1,437 | 1,284 |
| | | 1,437 | 1,284 |
| | | 1,437 | 1,284 |

L'objectif premier de la Commission nationale des libérations conditionnelles est de contribuer à la protection de la société à long terme. En s'acquittant de son mandat, la Commission : continuera de rendre des décisions des plus judicieuses, toujours déterminées en priorité par le souci de protéger la société; tiendra compte des besoins des délinquants, des victimes et de leurs familles; renforcera ses liens avec ses partenaires; reconnaîtra la capacité des délinquants de s'amender; réglera les cas touchant la mise en liberté de la manière la moins restrictive qui soit sans pour autant compromettre la sécurité du public; agira de manière professionnelle, transparente et responsable, notamment sur le plan financier. La direction et le personnel de la Commission favoriseront un climat de confiance, de respect et de transparence, de même que la communication des renseignements.

Description du secteur d'activité

Mise en liberté sous condition

Les responsabilités de la Commission en matière de mise en liberté sous condition consistent à examiner les cas de délinquants, à rendre des décisions judiciaires relativement à leur mise en liberté sous condition et à fournir le soutien nécessaire à la prise de ces décisions. La Commission doit également donner une formation approfondie axée sur l'évaluation des risques afin d'aider les membres de la Commission dans le processus de prise de décision, élaborer et interpréter la politique sur la mise en liberté sous condition, coordonner l'exécution du programme en son sein et de concert avec le Service correctionnel du Canada et d'autres partenaires importants, communiquer des renseignements aux victimes et à d'autres intéressés dans la collectivité, fournir de l'information au public sur la mise en liberté sous condition, et, enfin effectuer des évaluations et mesurer le rendement.

Clémence et réhabilitation

Les responsabilités de la Commission dans le domaine de la clémence et de la réhabilitation consistent à examiner les demandes et à rendre des décisions relatives à la réhabilitation ou à délivrer des réhabilitations ainsi qu'à formuler des recommandations concernant l'exercice de la prérogative royale de clémence. Elle doit aussi fournir l'information et le soutien nécessaires à la prise de décision, donner la formation qui aidera les commissaires à faire preuve de professionnalisme dans les prises de décision, élaborer et interpréter la politique en matière de réhabilitation et de procédures pertinentes clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clémence, d'autres parties clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clémence.

Gestion générale

Les responsabilités de la Commission sur le plan de la gestion générale consistent à assurer un soutien aux principaux secteurs d'activité de la Commission (mise en liberté sous condition, clémence et réhabilitation), notamment par l'élaboration d'un cadre de planification et de responsabilisation, un vaste éventail de services ministériels dans les domaines des finances, des ressources humaines, de l'administration, de la sécurité et de la technologie de l'information.

Programme par secteur d'activité

| (en milliers de dollars) | | Fonctionnement | | Gestion générale | | Clémence et réhabilitation | | Mise en liberté sous condition | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|--------------------------------|------------------|
| Budget principal | Budget 1997-1998 | Budget principal | Budget 1997-1998 | Budget principal | Budget 1997-1998 | Budget principal | Budget 1997-1998 | Budget principal | Budget 1997-1998 |
| 23,656 | 23,831 | 18,589 | 1,430 | 3,812 | 1,430 | 18,589 | 1,430 | 23,831 | 23,831 |
| 23,656 | 23,831 | 18,589 | 1,430 | 3,812 | 1,430 | 18,589 | 1,430 | 23,831 | 23,831 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Solliciteur général
Service correctionnel

Paie ments de transfert

| (dollars) | | Budget principal 1997-1998 | Budget principal 1998-1999 |
|---|-----------|-------------------------------|-------------------------------|
| Subventions | | | |
| <i>Réinsertion sociale</i> | | | |
| Subvention au Collège de médecine de l'Université de la Saskatchewan pour l'obtention d'une place en psychiatrie | | | |
| <i>Services généraux</i> | | | |
| Indemnisation des détenus des pénitenciers en cas d'accidents (L) Pensions et autres avantages sociaux des employés | | | |
| 57,000 | 60,000 | 100,000 | 201,000 |
| Total des subventions | | | |
| 358,000 | 361,000 | | |
| Contributions | | | |
| <i>Réinsertion sociale</i> | | | |
| Contributions en vue de fournir des services aux libérés conditionnels, des services individuels et de groupe pour les détenus et d'assurer l'éducation et la participation du public relativement aux services correctionnels et à d'autres services complémentaires | | | |
| 716,000 | 716,000 | | |
| Total des contributions | | | |
| 1,074,000 | 1,077,000 | | |
| Total | | | |

Programme par secteur d'activité

(en milliers de dollars)

[illegible]

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRS) de 1998-1999.

*CORCAN, une activité financée au moyen d'un fonds renouvelable, est inclus dans ce secteur d'activité. La partie de ce secteur d'activité relative à CORCAN renvoie aux besoins de trésorerie du fonds pour l'exercice et ne reflète pas directement le bénéfice ou le déficit de fonctionnement que produira le fonds pendant celui-ci. Le fonctionnement selon la méthode de la comparabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

| | |
|--------------------------|---|
| (en milliers de dollars) | |
| 1,425 | Bénéfice de fonctionnement prévu |
| | Plus : |
| 3,330 | Éléments hors caisses compris dans le calcul du déficit de fonctionnement |
| | Moins : |
| | Changements dans le fonds de roulement |
| | Dépenses en argent non comprises dans le calcul du bénéfice de fonctionnement : |
| 777 | Changements dans le fonds de roulement |
| 3,314 | Nouvelles acquisitions d'immobilisations |
| 664 | Total des prévisions (excédent) |

NOTA : Pour de plus amples renseignements sur le fonds renouvelable CORCAN, se reporter au Rapport sur les plans et les priorités.

Objetif

Contribuer, en tant que composante du système de justice pénale et dans le respect de la règle de droit, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois, tout en exerçant sur eux un contrôle raisonnable, sûr, sécuritaire et humain.

Description du secteur d'activité

Prise en charge
Prestation de services liés aux besoins des délinquants, notamment des services de santé physique et mentale, des services alimentaires et vestimentaires ainsi que d'autres services aux délinquants incarcérés.

Garde

Prestation de services relatifs à la surveillance, au contrôle et à l'administration de la peine des délinquants. Construction et entretien des installations servant à loger les détenus.

Réinsertion sociale

Prestation de services et mise en oeuvre de programmes à l'intérieur et à l'extérieur des établissements pour favoriser la réinsertion sociale des délinquants, notamment la gestion des cas, les services des psychologues et des aumôniers, les services résidentiels, la formation générale et professionnelle, les emplois et le perfectionnement professionnel, l'acquisition des compétences psychosociales, les traitements contre la toxicomanie, les programmes d'entraînement personnel et les autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des délinquants.

Le Parlement a autorisé un prélèvement total de \$45,000,000 au titre du fonds renouvelable CORCAN. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|---|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 12,696 |
| Plus : | |
| Budget principal des dépenses de 1998-1999 – exédent | 664 |
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1999 | 13,360 |

Services généraux

Prestation de services généraux tels que la planification stratégique, l'élaboration de politiques visant l'ensemble du SCC, la recherche, les communications, l'évaluation des programmes, les vérifications, les services juridiques, les services à la haute direction, les services de gestion chargés du personnel et des finances ainsi que les autres services administratifs de manière à garantir la bonne utilisation des ressources, à éclairer les dirigeants lorsqu'ils doivent prendre des décisions, à responsabiliser les gestionnaires et à faciliter le contrôle opérationnel.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|--|----------------------------|-----------|-------------------------------------|
| Budget principal 1997-1998 | Budget principal 1998-1999 | | Fonction- nement de transfert |
| | Budgétaire | Total | |
| Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques Programme de services de police des Premières nations Bureau de l'inspecteur général du SCRS Services exécutifs et Services ministériels | 7,928 | 2,958 | 10,886 |
| | 10,540 | 1,796,144 | 1,796,144 |
| | 51,659 | 52,061 | 861 |
| | 975 | 861 | 9,089 |
| | 9,360 | 72,897 | 72,534 |
| Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999. | | | |

Paielements de transfert

| (dollars) | | | |
|---|----------------------------|------------|-------------|
| Budget principal 1997-1998 | Budget principal 1998-1999 | | Subventions |
| | Budgétaire | Total | |
| Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques Société John Howard Association canadienne des sociétés Elizabeth Fry Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale | 509,795 | 451,807 | 509,795 |
| | 834,542 | 451,807 | 451,807 |
| | 1,796,144 | 834,542 | 834,542 |
| | 1,796,144 | 1,796,144 | 1,796,144 |
| | 1,035,056 | 1,162,056 | 1,162,056 |
| Contributions Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques Paielements aux provinces, aux territoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles du Solliciteur général Programme de services de police des Premières nations Paielements aux provinces, territoires, municipalités, ainsi qu'aux conseils de bande, collectivités autochtones établies sur les terres de la Couronne et aux groupes Inuit conformément au Programme de services de police des Premières nations | | | |
| Total des subventions | | 49,940,000 | 49,940,000 |
| Total des contributions | | 51,102,056 | 51,102,056 |
| Total | | 52,898,200 | 52,898,200 |

Objetif

Assurer la direction de la politique d'ensemble pour les programmes du portefeuille et exercer des fonctions d'examen ayant rapport aux organismes du portefeuille.

Description du secteur d'activité

Conseils au Soliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques

Le Ministère élabore, fournit et coordonne des avis opportuns, adaptés à la situation, complets et détaillés sur les politiques afin d'aider le Ministère à assumer ses fonctions : a) d'orienter les organismes du portefeuille et d'en répondre devant le Parlement, b) d'accroître la cohérence des politiques et leur coordination au sein du portefeuille, et c) d'exercer un leadership national dans les domaines de la police et de l'application de la loi, de la sécurité nationale, des services correctionnels et de la mise en liberté sous condition.

Programme de services de police des Premières nations

La mise en œuvre de la Politique des Premières nations offre des moyens pratiques pour améliorer l'administration de la justice dans les Premières nations grâce à la création et au maintien de services de police professionnels, efficaces et adaptés aux besoins particuliers des collectivités des Premières nations et des Inuits. La Direction générale de la police des Autochtones est chargée de mettre en œuvre, de maintenir et d'étendre le Programme de services de police des Premières nations, dans le cadre de la Politique sur la police des Premières nations.

Bureau de l'inspecteur général, SCRS

Le Bureau de l'inspecteur général du SCRS existe en vertu de la Loi sur le Service canadien du renseignement de sécurité. L'inspecteur général a droit d'accès aux renseignements du SCRS et joue le rôle de vérificateur interne des activités de cet organisme pour le soliciteur général. Le Bureau de l'inspecteur général vérifie régulièrement si le Service respecte ses politiques opérationnelles. Il vérifie également si les activités du SCRS sont conformes aux lois, aux pouvoirs, aux contrôles et aux normes qui régissent de telles activités. Il présente au Ministère, sur ces sujets, des rapports classifiés dans lesquels sont incorporés les conseils de l'inspecteur général ainsi qu'un certificat exigé par la Loi. Le Ministère et le Comité de surveillance des activités du renseignement de sécurité (CSARS) peuvent ordonner la tenue d'un examen spécial, ou l'inspecteur général peut entreprendre un tel examen de sa propre initiative.

Services exécutifs et Services ministériels

Ce secteur d'activité comprend la Division des services exécutifs, le Groupe des communications, la Direction générale des services ministériels et la Division des services juridiques.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| | Budget principal 1998-1999 | Budget principal 1997-1998 |
|---|----------------------------|----------------------------|
| Solliciteur général | | |
| Ministère | | |
| 1 Dépenses de fonctionnement | 17,544 | 18,088 |
| 5 Subventions et contributions | 52,898 | 52,371 |
| (L) Solliciteur général – Traitement et allocation pour automobile | 49 | 49 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 2,406 | 2,026 |
| Total du Ministère | 72,897 | 72,534 |
| 10 Service canadien du renseignement de sécurité | | |
| Dépenses du Programme | 153,492 | 161,380 |
| Total de l'organisme | 153,492 | 161,380 |
| Service correctionnel | | |
| 15 Service pénitentiaire et Service national des libérations conditionnelles – | | |
| Dépenses de fonctionnement | 907,704 | 876,791 |
| 20 Service pénitentiaire et Service national des libérations conditionnelles – | | |
| Dépenses en capital | 158,527 | 185,422 |
| (L) Pensions et autres avantages sociaux des employés | 201 | 201 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 115,219 | 90,217 |
| (L) Fonds renouvelable CORCAN | (664) | 387 |
| Total de l'organisme | 1,180,987 | 1,153,018 |
| 25 Commission nationale des libérations conditionnelles | | |
| Dépenses du Programme | 20,224 | 20,677 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 3,607 | 2,979 |
| Total de l'organisme | 23,831 | 23,656 |
| Bureau de l'enquêteur correctionnel | | |
| Dépenses du Programme | 1,237 | 1,122 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 200 | 162 |
| Total de l'organisme | 1,437 | 1,284 |
| Gendarmerie royale du Canada | | |
| 35 Dépenses de fonctionnement | 789,932 | 771,277 |
| 40 Dépenses en capital | 110,528 | 120,931 |
| (L) Pensions et autres prestations des employés – Membres de la GRC | 229,076 | 208,928 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 21,537 | 17,275 |
| Total de l'organisme | 1,151,073 | 1,118,411 |
| Comité externe d'examen de la Gendarmerie royale du Canada | | |
| 45 Dépenses du Programme | 718 | 738 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 62 | 50 |
| Total de l'organisme | 780 | 788 |
| Commission des plaintes du public contre la Gendarmerie royale du Canada | | |
| Dépenses du Programme | 3,123 | 3,245 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 370 | 300 |
| Total de l'organisme | 3,493 | 3,545 |

22 Solliciteur général

Ministère 22-3
Service canadien du renseignement de sécurité 22-5
Service correctionnel 22-6
Commission nationale des libérations conditionnelles 22-9
Bureau de l'enquêteur correctionnel 22-10
Gendarmerie royale du Canada 22-11
Comité externe d'examen de la Gendarmerie royale du Canada 22-13
Commission des plaintes du public contre la Gendarmerie royale du Canada 22-14

Santé
Conseil d'examen du prix des médicaments brevetés

Objectif

Protéger les intérêts des consommateurs et contribuer aux soins de santé de la population canadienne en s'assurant que les prix des médicaments brevetés ne sont pas excessifs.

Description du secteur d'activité

Conseil d'examen du prix des médicaments brevetés

Le Conseil d'examen du prix des médicaments brevetés (CEPMB) recueille des renseignements sur les prix fixés au Canada par les fabricants des médicaments brevetés, analyse ces données et, s'il y a lieu, prend des mesures en vue d'obtenir une réduction des prix qui, de l'avis du Conseil, sont excessifs. Les réductions de prix sont obtenues par :

- des mesures prises volontairement par les brevetés;
- au moyen d'engagements de conformité volontaire (ECV) entraînant la réduction des prix et le remboursement des revenus excessifs; ou
- par des ordonnances correctives rendues à la suite d'une audience publique au cours de laquelle les prix ont été jugés excessifs.

Le CEPMB applique, dans la mesure du possible, le principe de la conformité volontaire parce qu'il est plus efficace, fait gagner du temps et coûte moins cher pour toutes les parties. Il est plus facile pour les titulaires de brevet de se conformer volontairement aux exigences grâce aux lignes directrices publiées pour aider les compagnies à fixer des prix qui ne sont pas excessifs.

En vertu de la *Loi sur les brevets*, le Conseil est tenu d'examiner le prix des médicaments dans d'autres pays, le prix d'autres médicaments dans une même classe thérapeutique, les changements de l'indice des prix à la consommation (IPC) ainsi que d'autres facteurs pour déterminer si le prix d'un médicament est excessif. La Loi autorise le ministre de la Santé, en consultation avec les ministres de la Santé provinciaux et d'autres ministres, à prendre des dispositions, par règlement, concernant d'autres facteurs dont le Conseil devra tenir compte pour déterminer si un prix est excessif; ces modifications autorisent de plus le Ministre à attribuer d'autres fonctions et d'autres pouvoirs au CEPMB. De plus, le ministre de la Santé peut charger le Conseil de mener des enquêtes sur certaines questions.

Le CEPMB adresse également un rapport au Parlement sur les tendances des prix et sur les dépenses de titulaires de brevet au Canada.

| Programme par secteur d'activité | | | |
|----------------------------------|-------|----------------|---|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Fonctionnement | Conseil d'examen du prix des médicaments brevetés |
| | | | |
| Budget principal 1997-1998 | 3,118 | 3,118 | 2,817 |
| | 3,118 | 3,118 | 2,817 |

Objectif

Établir et maintenir, en collaboration avec d'autres, une capacité nationale de créer et d'utiliser de nouvelles connaissances permettant de préserver et d'améliorer la santé, et de prévenir, traiter et éliminer la maladie, au profit et pour le bien-être de tous les Canadiens tant sur le plan social qu'économique.

Description du secteur d'activité

Promouvoir la recherche dans les sciences de la santé

Favoriser, aider et entreprendre des recherches en sciences de la santé au Canada en :

- gérant la base de connaissances en sciences de la santé; formant et perfectionnant des scientifiques canadiens dans le domaine de la santé, dirigeant les efforts de recherche vers des menaces particulières pour la santé et les occasions à saisir; agissant comme catalyseur dans la formation de partenariats pour diversifier et renforcer les sciences de la santé au Canada; faisant en sorte que les Canadiens profitent des avantages de la recherche; coordonnant au niveau national les questions relatives à la recherche en matière de santé; assurant le soutien scientifique, technique et administratif du Conseil.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | |
|---|------------|--|-----------|
| Budget | Total | | 1997-1998 |
| | Budgétaire | Fonction- Palements de transfert | |
| Promouvoir la recherche dans les sciences de la santé | 9,090 | 218,212 | 227,302 |
| | 9,090 | 218,212 | 237,566 |
| | 9,090 | 218,212 | 227,302 |
| | | | 237,566 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Palements de transfert

(dollars)

| Subventions | | | |
|--|----------------------------|--|--|
| <i>Promouvoir la recherche dans les sciences de la santé</i> | | | |
| Subventions et bourses pour appuyer la recherche | | | |
| Total | | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | | |
| 218,212,000 | 228,620,000 | | |
| 218,212,000 | 228,620,000 | | |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Santé
Conseil de contrôle des renseignements relatifs aux matières dangereuses

Objectif

Permettre aux fournisseurs de matières industrielles dangereuses ou aux employeurs qui les utilisent de protéger les renseignements commerciaux confidentiels à leurs produits, tout en assurant aux travailleurs des renseignements exacts sur ces produits en ce qui concerne la sécurité et la santé.

Description du secteur d'activité

Conseil de contrôle des renseignements relatifs aux matières dangereuses

Le Conseil est un organisme indépendant chargé de prendre une décision au sujet des demandes de dérogation aux exigences de divulgation du Système d'information sur les matières dangereuses utilisées au travail (SIMDUT), demandes formulées par les fournisseurs de matières industrielles dangereuses ou par les employeurs qui les utilisent, et fondées sur le fait que la divulgation révélerait des renseignements commerciaux confidentiels. S'appuyant sur les avis des toxicologues de Santé Canada, le personnel du Conseil établit également si les fiches signalétiques et les étiquettes des matières dangereuses sont conformes aux dispositions de la *Loi sur les produits dangereux*, du Code canadien du travail, et des diverses lois provinciales et territoriales s'appliquant à la santé et la sécurité au travail. La durée de l'exemption accordée est de trois ans, après quoi le demandeur peut présenter à nouveau une demande. Les parties touchées ont le droit d'en appeler de la décision ou de l'ordre d'un agent de contrôle auprès d'une instance tripartite d'appel créée dans la province d'appel et administrée par le Conseil. En outre, le Conseil est responsable de la protection des renseignements commerciaux confidentiels, à des fins d'application de la Loi ou en cas d'urgence médicale, à des personnes tenues au secret.

| Programme par secteur d'activité | | | |
|----------------------------------|-------|----------------|----------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Fonctionnement | |
| | | Budgétaire | Fonctionnement |
| 1,163 | 1,160 | 1,160 | 1,160 |
| 1,163 | 1,160 | 1,160 | 1,163 |

| (dollars) | |
|--|-------------|
| Budget principal 1998-1999 | 12,038,000 |
| Contributions à toutes les institutions, aux sociétés (à l'exception des ministères, des organismes et des sociétés du gouvernement du Canada), y compris les universités et les hôpitaux canadiens, les ministères et organismes provinciaux et municipaux et les sociétés de professionnels de la santé ainsi que les citoyens canadiens et les immigrants reçus, à l'appui du Programme national sur le SIDA | |
| Contributions aux groupes d'aimés, aux organisations sans but lucratif, aux associations professionnelles, aux institutions d'enseignement, aux organismes des services de la santé ou sociaux, aux autres organismes parapublics, au monde des affaires, au monde du travail, aux gouvernements provinciaux et territoriaux et aux administrations locales pour améliorer la santé, le bien-être et le partage des résultats, favoriser la création de nouveaux partenariats entre les organismes, les entreprises, les gouvernements et les organismes non gouvernementaux | |
| Contributions pour les frais administratifs et les coûts des projets que différents organismes nationaux engagent pour offrir des programmes et des services visant à encourager la pratique d'activités physiques | |
| Contributions pour les frais administratifs et les coûts des projets se rattachant à la campagne publicitaire d'intérêt public de ParticipACTION dont le but est de mieux faire connaître et comprendre aux Canadiens les bienfaits de l'activité physique | |
| Contribution au gouvernement du Yukon pour la construction de l'Hôpital général de Whitehorse | |
| Total des postes non reçus | 27,091,000 |
| Budget principal 1997-1998 | 562,040,600 |

Paiements de transfert

(dollars)

| Budget principal 1998-1999 | Budget principal 1997-1998 | |
|--|-------------------------------|--|
| <i>Santé des Autochtones</i> | | |
| Contributions aux organisations et aux institutions autochtones sans but lucratif | | |
| locales ou régionales constituées en société, en vue d'élaborer des programmes | | |
| d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs | | |
| familles | | |
| 18,645,000 | 19,045,000 | Contributions pour les services intégrés de soins de santé communautaire aux |
| 228,514,000 | 228,514,000 | collectivités indiennes et inuites |
| Paiement à des bandes indiennes, à des associations ou aux groupes indiens pour le | | |
| contrôle et la prestation des services de santé | | |
| 143,697,000 | 143,697,000 | Paiement à des bandes indiennes, à des associations ou à des groupes indiens pour |
| le contrôle et la prestation des services de santé non assurés | | |
| 10,000,000 | 10,000,000 | Contributions à des bandes indiennes, à des associations ou à des groupes indiens et |
| inuits ou aux administrations locales et aux gouvernements du Yukon et des | | |
| Territoires du Nord-Ouest pour la prestation de services de santé non assurés | | |
| 75,396,000 | 75,396,000 | Contributions pour des initiatives nationales spéciales de durée limitée pour les |
| Indiens et les Inuits | | |
| 12,500,000 | 15,165,000 | Contributions à des universités, à des collèges et à d'autres organismes afin |
| d'accroître la participation d'étudiants indiens et inuits à des programmes | | |
| d'études débouchant sur des carrières professionnelles dans le domaine de la | | |
| santé | | |
| 2,226,000 | 2,642,000 | Contributions au gouvernement de Terre-Neuve pour le coût de la prestation des |
| soins aux communautés indiennes et inuites | | |
| 907,000 | 907,000 | Contributions à des associations ou à des groupes indiens et inuits pour les |
| consultations au sujet de la santé des Indiens et des Inuits | | |
| 1,053,000 | 979,000 | Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la |
| construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations | | |
| de soins et d'autres établissements ainsi que pour l'acquisition de matériel de | | |
| soins et de matériel connexe | | |
| 1,100,000 | 1,413,000 | <i>Services ministériels</i> |
| Contributions pour les services intégrés de soins de santé communautaire aux | | |
| collectivités indiennes et inuites | | |
| 4,073,200 | 4,043,000 | Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la |
| construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations | | |
| de soins et d'autres établissements ainsi que pour l'acquisition de matériel de | | |
| soins et de matériel connexe | | |
| 15,940,400 | 15,609,100 | Total des contributions |
| 513,782,600 | 700,536,100 | |
| Postes non requis | | |
| Subvention au Centre canadien de lutte contre les toxicomanies pour continuer ses | | |
| activités de prévention, d'éducation publique, de traitement et de réadaptation | | |
| dans le domaine de l'abus de l'alcool et des drogues | | |
| Subvention à l'Institut national du cancer du Canada afin de permettre l'octroi de | | |
| subventions de recherche dans le cadre du Défi à la recherche sur le cancer du | | |
| sein | | |
| Subventions aux organisations et aux institutions autochtones sans but lucratif | | |
| locales ou régionales constituées en société, en vue de mener des évaluations | | |
| communautaires ou d'élaborer des propositions sur l'exécution d'un programme | | |
| d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs | | |
| familles | | |
| 400,000 | .. . . . |  |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------------|----------------------------------|---|
| | | <i>Promotion de la santé de la population</i> |
| | | Subventions à des personnes et à des organismes pour entreprendre des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche |
| 9,450,000 | 5,640,000 | <i>Santé des Autochtones</i> Subventions, sous forme de bourses, à des particuliers d'ascendance indienne ou inuite pour les aider dans leurs études débouchant sur des carrières dans le domaine de la santé |
| 500,000 | 500,000 | |
| 21,167,000 | 17,457,000 | Total des subventions |
| | | Contributions |
| | | <i>Politique, planification et information en matière de santé</i> Programme de contributions pour la santé des femmes Contributions aux provinces, aux territoires et aux associations et organismes reconnus à l'échelle nationale pour l'élaboration de systèmes d'information en matière de santé |
| 3,058,600 | 236,000 | Contribution à l'Institut canadien d'information en matière de santé |
| 2,672,400 | 2,495,000 | Programme de soutien à l'autoroute de l'information |
| | 4,500,000 | Contribution à l'Organisation panaméricaine de la santé |
| | 13,000,000 | Contributions à des personnes et à des organismes pour appuyer des activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets témoins en hygiène publique |
| 21,209,000 | 12,309,000 | <i>Soutien et renouvellement du système de santé</i> Contributions aux gouvernements provinciaux et territoriaux, ainsi qu'aux organisations à but non lucratif dans le domaine des services de santé ou des services sociaux, afin de mettre à l'essai et d'évaluer des façons d'améliorer le système de soins de santé de l'avenir, plus précisément dans les quatre secteurs prioritaires (soins primaires, soins à domicile, assurance-médicaments, prestation intégrée de services) dont ont convenu les gouvernements fédéral, provinciaux et territoriaux |
| | 53,200,000 | <i>Gestion des risques pour la santé</i> Contributions pour les programmes d'application de la loi à l'égard de la lutte contre le tabagisme |
| | 1,300,000 | <i>Promotion de la santé de la population</i> Contributions à des personnes et à des organismes pour appuyer des activités d'intérêt national visant à améliorer les services de santé et à l'appui de recherches et de projets témoins en hygiène publique |
| | 500,000 | Contributions à des personnes et à des organismes pour appuyer des projets de promotion de la santé dans les domaines de la santé communautaire, de la création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche |
| 14,215,000 | 12,360,000 | Paiements aux provinces, aux territoires et aux organisations nationales à but non lucratif pour le soutien du développement des programmes de réadaptation innovateurs en matière d'alcoolisme et de toxicomanie |
| | 14,500,000 | Contributions à des organismes communautaires à but non lucratif afin d'appuyer le développement et la prestation de services continus de prévention et d'intervention précoce qui visent à diminuer les problèmes de santé et de développement de jeunes enfants vulnérables au Canada |
| 42,185,000 | 65,726,000 | |

| (en milliers de dollars) | | Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|--|-----------|----------------------------|-----------|----------------------------|-----------|
| | | Budgetaire | | Total | |
| | | Dépenses Paiements | | Moins : | |
| | | en capital de transfert | | Receites à | |
| | | le crédit | | valoir sur | |
| | | le crédit | | valoir sur | |
| Politique, planification et information en matière | 46,967 | 46,737 | 93,704 | 81,987 | 93,704 |
| de santé | 28,787 | 53,200 | 81,987 | 81,987 | 81,987 |
| Soutien et renouvellement du système de santé | 216,615 | 1,420 | 173,916 | 173,916 | 173,916 |
| Gestion des risques pour la santé | 58,211 | 98,726 | 156,937 | 156,937 | 156,937 |
| Promotion de la santé de la population | 563,752 | 498,258 | 1,052,150 | 86,673 | 1,052,150 |
| Santé des Autochtones | 64,247 | 19,652 | 86,673 | 86,673 | 86,673 |
| Services ministériels | 4,057 | 19,652 | 1,283 | 1,283 | 1,283 |
| Innocuité, qualité des aliments et nutrition | 43,616 | 43,616 | 43,616 | 43,616 | 43,616 |
| Innocuité, qualité et efficacité des médicaments | 13,031 | 13,031 | 13,031 | 13,031 | 13,031 |
| Qualité et risques environnementaux | 35,634 | 35,634 | 35,634 | 35,634 | 35,634 |
| Surveillance de la santé nationale | 44,013 | 44,013 | 44,013 | 44,013 | 44,013 |
| Agence de réglementation de la lutte | 12,130 | 12,130 | 12,130 | 12,130 | 12,130 |
| Programmes et services | 192,170 | 192,170 | 192,170 | 192,170 | 192,170 |
| Services de santé des Indiens et des populations | 1,028,299 | 1,028,299 | 1,028,299 | 1,028,299 | 1,028,299 |
| du Nord | 22,102 | 22,102 | 22,102 | 22,102 | 22,102 |
| Santé des fonctionnaires fédéraux | 3,867 | 3,867 | 3,867 | 3,867 | 3,867 |
| Politique et consultation | 31,966 | 31,966 | 31,966 | 31,966 | 31,966 |
| Assurance-santé | 1,731 | 1,731 | 1,731 | 1,731 | 1,731 |
| Gestion du Programme | 105,499 | 105,499 | 105,499 | 105,499 | 105,499 |
| | 1,534,058 | 1,534,058 | 1,534,058 | 1,534,058 | 1,534,058 |

Païements de transfert

(dollars)

| (dollars) | |
|---|-----------------------------------|
| Subventions | |
| <i>Politique, planification et information en matière de santé</i> | |
| Subventions à des organismes internationaux sans but lucratif admissibles, pour soutenir des projets ou programmes sur la santé | 197,000 |
| Subvention à la Fondation canadienne de recherche sur les services de santé, afin d'aider à l'établissement et à la gestion du Fonds de recherche sur les services de santé | 11,000,000 |
| <i>Gestion des risques pour la santé</i> | |
| Centre national de distribution des denrées alimentaires | 15,000 |
| Organisation mondiale de la santé | 100,000 |
| Commission internationale de protection contre les radiations | 5,000 |
| Budget principal 1997-1998 | Budget principal 1998-1999 |

Objectif du Programme

Le Ministère a pour mission d'aider les Canadiens et les Canadiennes à maintenir et à améliorer leur état de santé.

Description du secteur d'activité

Politique, planification et information en matière de santé

Ce secteur d'activité contribue à l'atteinte des objectifs du gouvernement fédéral en matière de santé de la manière suivante : à l'intérieur, il intègre de façon efficace par rapport au coût les activités et les leviers (surveillance, recherche, politiques, communications, relations fédérales-provinciales et internationales, lois, consultation, planification et examen) de tous les secteurs d'activité afin d'exécuter le programme du gouvernement fédéral dans le domaine de la santé et d'assumer les responsabilités fondamentales de Santé Canada; à l'extérieur, il favorise la production, la diffusion et l'utilisation de renseignements sur la santé, eu égard aux rôles des partenaires du Ministère dans ce domaine.

Soutien et renouvellement du système de santé

Ce secteur d'activité offre un soutien au leadership dans tous les domaines du système de santé canadien. Il met à profit les connaissances et les interventions de l'ensemble du Ministère afin d'assurer la viabilité et le coût abordable de l'assurance-santé, ainsi qu'un meilleur équilibre au sein du système de santé entre les soins, la promotion de la santé, la prévention des maladies et la protection de la santé. Ce secteur d'activité vise à accroître l'efficacité et l'efficience du système en collaboration avec les provinces et les territoires.

Gestion des risques pour la santé

Ce secteur d'activité est chargé de prévenir les risques pour la santé que présentent les aliments, l'eau, les médicaments, les matériels médicaux, les risques environnementaux, les maladies, les biens de consommation, les produits antiparasitaires, le sang et les produits du sang, les catastrophes qui se produisent en temps de paix et certains déterminants de la santé tels que le comportement d'une personne, la famille, les conditions sociales et économiques. Ce secteur d'activité est aussi chargé de réagir à ces risques.

Promotion de la santé de la population

Ce secteur d'activité se fonde sur une perception élargie et intégrée de la santé de la population qui tient compte des déterminants sociaux, comportementaux, et économiques de la santé. Il cherche à réduire les inégalités entre les Canadiens et les Canadiennes sur le plan de la santé en élaborant et en soutenant des politiques et des programmes de prévention de la maladie et de promotion de la santé, en collaboration avec d'autres ministères, les gouvernements provinciaux et territoriaux, et des intervenants non gouvernementaux. Ce secteur d'activité favorise les mesures de promotion de la santé qui sont axées sur les déterminants liés directement à la santé ou à d'autres domaines, tout au long du cycle de vie. Ce secteur d'activité met en évidence la nécessité de se concentrer sur les enfants en bas âge pour favoriser un meilleur état de santé à long terme. Les services de ce secteur d'activité sont dispensés suivant un cadre axé sur les trois stades du cycle de vie : i) enfance/adolescence; ii) début de l'âge adulte/maturité; iii) troisième âge.

Santé des Autochtones

Les spécialistes du domaine de la santé et les Autochtones ont établi que, lorsque ceux-ci pourront prendre leurs propres décisions en matière de santé, il sera plus facile d'améliorer leur état de santé par rapport aux autres Canadiens et Canadiennes et de remédier aux préoccupations quant aux services de santé qui leur sont destinés. Le secteur d'activité, Santé des Autochtones, cherche à accroître le contrôle et la gestion des services de santé communautaires par les Autochtones. Divers moyens sont utilisés à cette fin : transferts, accords de contribution intégrés et d'autres mesures de financement des services de santé, valorisation du potentiel et formation. Le secteur d'activité appuie également des activités qui visent à améliorer la situation des Premières nations et des Inuits du point de vue de la santé.

Services ministériels

Ce secteur d'activité fournit des services et des conseils aux cadres supérieurs du Ministère pour répondre aux besoins liés à la gestion, à l'utilisation et au contrôle des ressources humaines et financières, aux installations et aux biens, à l'informatique et à la vérification.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------|----------------------------|---|
| 912,450 | 867,573 | Ministère |
| 562,041 | 717,993 | Dépenses de fonctionnement |
| 49 | 49 | Subventions et contributions |
| 48,101 | 59,752 | Ministère de la Santé – Traitement et allocation pour automobile |
| 11,417 | ..... | Contributions aux régimes d'avantages sociaux des employés |
| 1,534,058 | 1,645,367 | Credit non requis |
| | | Dépenses en capital |
| | | Total du Ministère |
| | | Conseil de contrôle des renseignements relatifs aux matières dangereuses |
| 1,030 | 995 | Dépenses du Programme |
| 133 | 165 | Contributions aux régimes d'avantages sociaux des employés |
| | | Total de l'organisme |
| 8,330 | 8,239 | Conseil de recherches médicales |
| 228,620 | 218,212 | Dépenses de fonctionnement |
| 616 | 851 | Subventions |
| 237,566 | 227,302 | Contributions aux régimes d'avantages sociaux des employés |
| | | Total de l'organisme |
| 2,478 | 2,698 | Conseil d'examen du prix des médicaments brevetés |
| 339 | 420 | Dépenses du Programme |
| 2,817 | 3,118 | Contributions aux régimes d'avantages sociaux des employés |
| | | Total de l'organisme |

21 Santé

- Ministère 21-3
- Conseil de contrôle des renseignements relatifs aux
matières dangereuses 21-8
- Conseil de recherches médicales 21-9
- Conseil d'examen du prix des médicaments brevetés
21-10

(en milliers de dollars)

Régime de pensions du Canada et de la Loi sur l'assurance-emploi.

Administration et technologie de l'information

Assurer une direction administrative et une gamme de services d'appui et de services centralisés aux autres secteurs d'activité. Ceux-ci comprennent les services de traitement électronique des données et la technologie de l'information, la vérification interne et l'évaluation des programmes, la gestion financière, la gestion des ressources, les services de bureau, la sécurité, les ressources humaines, la formation, les laboratoires et les services juridiques.

| | Budget | principal | 1997-1998 |
|--|--------|-----------|-----------|
| | | | |

(dollars)

Subventions

Aide aux clients et établissement des cotisations

(L) Versements d'allocations spéciales pour enfants

Total des subventions

| | |
|------------|------------|
| 44,000,000 | 44,000,000 |
| 43,000,000 | 43,000,000 |

Contributions

Aide aux clients et établissement des cotisations
Contributions à la province de Québec pour les frais de l'administration commune
des taxes de vente fédérale et provinciale

Total des contributions

| | | |
|--|--------------------|--------------------|
| des taxes de vente fédérale et provinciale | 92,750,000 | 92,750,000 |
| Total des contributions | 92,750,000 | 92,750,000 |
| Total | 136,750,000 | 135,750,000 |

Objetif

Faire en sorte que toutes les taxes, tous les droits et tous les autres frais et prélèvements connexes soient, de façon équitable et en temps voulu, imposés, perçus et, s'il y a lieu, remboursés; accroître la compétitivité des entreprises canadiennes en appliquant des instruments très divers de la politique commerciale du gouvernement ainsi qu'en facilitant le tourisme, le commerce et les échanges internationaux; faire en sorte que la souveraineté et les lois canadiennes soient respectées aux frontières, et protéger la société canadienne en général, notamment les entreprises et les particuliers, contre l'entrée des personnes et des marchandises dangereuses ou non admissibles; appuyer les programmes et les objectifs sociaux et économiques du gouvernement, tels que la compétitivité, en appliquant de façon juste et équitable la législation pertinente, notamment les accords et traités internationaux ainsi que les lois et règlements fédéraux et provinciaux.

Description du secteur d'activité

Aide aux clients et établissement des collissions

Sensibiliser les clients à leurs droits et obligations; établir et maintenir à jour une liste d'enregistrement des clients; leur fournir les formulaires et les renseignements nécessaires pour la production de déclarations exactes dans les délais prescrits; répondre aux demandes de renseignements des clients; traiter leur déclaration et établir leur cotisation dès la réception; faire part des résultats aux clients par l'envoi d'avis de cotisation; acheminer les versements; reporter aux comptes des clients toutes les cotisations et tous les versements; et faire une vérification limitée d'éléments qui ont été acceptés au stade de la cotisation. L'activité comprend aussi un rôle consultatif auprès des autres ministères de l'État à l'égard de la faisabilité administrative de nouvelles mesures législatives et de nouvelles conventions fiscales en voie de négociation; des activités relatives à l'enregistrement des organismes de bienfaisance et à l'agrément des régimes de pension et de revenu différé et à la prise de décisions anticipées sur les conséquences fiscales de transactions éventuelles. Il reste un dernier élément, soit de contribuer à l'initiative du gouvernement fédéral visant la réforme de la politique sociale, par l'administration des paiements sociaux et économiques versés aux particuliers et aux familles à faibles et modestes revenus, sous la forme de la prestation fiscale pour enfants, des allocations spéciales pour enfants, du crédit pour la taxe sur les produits et services, de la prestation familiale de la Colombie-Britannique et d'autres prestations provinciales.

Douanes et administration des politiques commerciales

Faire en sorte que la souveraineté et les lois canadiennes soient respectées aux frontières et assurer la prestation des services des douanes à la frontière et au secteur commercial conçus pour faire valoir et appuyer les objectifs du gouvernement en matière de politique étrangère et socio-économique du pays, et de ce fait, protéger l'industrie et la société canadiennes en contrôlant la circulation des gens, des marchandises et des biens qui entrent au Canada ou qui en sortent et en dépitant la contrebande; favoriser la compétitivité de l'industrie canadienne en assurant que lui soient accordés tous les avantages prévus dans les divers accords internationaux et autres instruments des politiques commerciales du gouvernement; et appuyer la politique commerciale internationale, tel que le développement industriel, en appliquant les mesures concernant le dégrèvement tarifaire sur l'importation de certaines marchandises exonérées de l'application des politiques commerciales du gouvernement.

Vérification et exécution

Réaliser un ensemble de programmes liés à la vérification et à l'exécution de l'observation des lois fiscales. Ces programmes comprennent divers examens, vérifications et enquêtes destinés à améliorer l'observation et à assurer l'équité du régime d'autocotisation.

Recouvrement des recettes

Percevoir les taxes, les droits et les autres montants, y compris le recouvrement des sommes retenues à la source par les employeurs pour le compte des employés, et les soldes impayés résultant de la cotisation ou de la nouvelle cotisation de revenus, de la TPS, ainsi que les prélèvements et les droits impayés. Cette activité comprend également l'émission de décisions à savoir si les particuliers ont droit à des prestations en vertu du *Régime de pensions du Canada* et de la *Loi sur l'assurance-emploi*, et d'autres déterminations à la demande du ministère du Développement des ressources humaines.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | Budget principal |
|------------------|------------------|
| 1997-1998 | 1998-1999 |
| 1,850,902 | 1,891,704 |
| 15,678 | 13,727 |
| 92,750 | 92,750 |
| 49 | 49 |
| 266,482 | 335,067 |
| 43,000 | 44,000 |
| 2,268,861 | 2,377,297 |

Revenu national

1 Dépenses de fonctionnement

5 Dépenses en capital

10 Contributions

(L) Ministère du Revenu national – Traitement et allocation pour automobile

(L) Contributions aux régimes d'avantages sociaux des employés

(L) Versements d'allocations spéciales pour enfants

Total du Ministère

20 Revenu national

Ministère 20-2

Objetif

Réglementer, conformément à l'intérêt public, les domaines des secteurs du pétrole, du gaz et de l'électricité liés :

- i) à la construction et à l'exploitation de pipelines et de lignes internationales de transport d'électricité,
- ii) aux activités de transport, aux droits et aux tarifs des pipelines,
- iii) aux exportations de pétrole, de gaz et d'électricité, ainsi qu'aux importations de gaz et de pétrole,
- iv) assurer la réglementation des activités liées au gaz et au pétrole des terres domaniales non autrement régies par des commissions mixtes, et conseiller le ministre des Ressources naturelles Canada sur la mise en valeur et l'utilisation des ressources énergétiques.

Description du secteur d'activité

Réglementation et consultation en matière d'énergie

- Consultation et enquête : Mettre à profit le savoir-faire et les bases de données de l'ONÉ pour fournir des renseignements et des analyses sur le contrôle, l'économie, l'utilisation, le transport, la commercialisation et l'exploitation du pétrole, du gaz naturel et de l'électricité, y compris des ressources en hydrocarbures des régions pionnières, et mener des enquêtes sur les aspects de la situation énergétique nord-américaine qui sont importants pour le maintien de la sécurité énergétique et du bien-être économique du Canada.
- Réglementation des installations : Veiller à ce que la construction et l'exploitation des gazoducs, des oléoducs et des lignes de transport d'électricité relevant de la compétence fédérale se déroulent de façon rapide, sûre, efficace et saine du point de vue environnemental.
- Réglementation du transport, des droits et des tarifs : Veiller à ce que les droits exigibles par les sociétés pipelineières relevant de la compétence fédérale soient justes et raisonnables et que les services pipelineières soient fournis sur une base continue, sans distinction injuste et d'une manière économique.
- Commerce de l'énergie : Veiller à ce que les intérêts canadiens soient protégés sur le marché nord-américain de l'électricité, du gaz et du pétrole.
- Réglementation du pétrole et du gaz dans les régions pionnières : Etablir et maintenir un régime de réglementation pour les régions pionnières.
- Gestion du programme et des services : Fournir un appui efficace et des avis aux membres de l'Office, aux cadres, aux employés et aux parties de l'extérieur de sorte que les objectifs du programme soient atteints.

| Programme par secteur d'activité | | | |
|----------------------------------|---------------------------|----------------|----------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total principal 1997-1998 | Fonctionnement | |
| | | Budgétaire | Fonctionnement |
| 28,343 | 28,343 | 28,343 | 28,014 |
| 28,343 | 28,343 | 28,343 | 28,014 |

Ressources naturelles Société de développement du Cap-Breton

Objectif

Reléver et réorganiser l'industrie houillère de l'île du Cap-Breton afin de la rendre économiquement viable.

Description du secteur d'activité

Rationalisation de l'industrie houillère

Les paiements serviront aux dépenses de fonctionnement et aux dépenses en capital nécessaires pour l'exploitation des mines de charbon et des voies ferrées qui les desservent.

| Sommaire du financement par voie de crédits | | | (en milliers de dollars) | |
|---|------------------|------------------|--------------------------|-----------|
| | Budget principal | Budget principal | 1997-1998 | 1998-1999 |
| Rationalisation de l'industrie houillère | | | | |
| Total des revenus tirés de l'exploitation minière | | 198,943 | 181,972 | |
| Moins : | | | | |
| Total des dépenses pour l'exploitation minière | | 179,419 | 182,635 | |
| Contributions provenant des opérations minières | | 19,524 | (663) | |
| Moins : | | | | |
| Dépenses en capital de l'industrie houillère | | 22,882 | 21,442 | |
| Total des besoins budgétaires | | 3,358 | 22,105 | |

Objetif

Développer l'application de l'énergie nucléaire à des fins pacifiques.

Description du secteur d'activité

Recherche et développement en matière nucléaire

Assurer le fonctionnement des laboratoires nucléaires à Chalk River et à Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien. Les Laboratoires de Whiteshell sont actuellement en période de transition qui mènera à l'exploitation commerciale et privée du site. Entreprendre des travaux de recherche et de développement appliqués pour les réacteurs nucléaires actuels et futurs, pour les cycles et systèmes de combustible, pour la protection de l'environnement, pour la gestion des déchets radioactifs et pour les systèmes de garantie nucléaire, afin :

- (i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- (ii) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- (iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
- (iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

Entreprendre des recherches de soutien dans des domaines tels que les propriétés des matériaux, la chimie dont celle qui est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs, et les effets des rayonnements sur les êtres humains.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des accélérateurs, des cellules chaudes, des usines de traitement de déchets ainsi que des services de soutien, notamment des services financiers et administratifs, et des services d'ingénierie et d'entretien.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal 1998-1999 | Budget principal 1997-1998 |
|---|--|----------------------------------|----------------------------------|
| Recherche et développement en matière nucléaire | | | |
| Dépenses de fonctionnement | | | |
| Moins : | | | |
| Contributions externes | | | |
| Contributions des activités commerciales | | | |
| Total des besoins budgétaires | | 100,000 | 132,215 |

Nota : La Société mène également des activités autofinancées dans les domaines suivants : l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien nucléaires et les investissements.

Paielements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Subventions | |
|----------------------------------|----------------------------------|--|--|
| | | Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique | |
| | | Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire | |
| 15,000 | 15,000 | Total des subventions | |
| 15,000 | 15,000 | Contributions | |
| | | Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique | |
| | | Contributions pour le Programme d'aide en main-d'oeuvre à titre gratuits et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique | |
| | | Contribution des États au Centre international pour la recherche sur le cancer, à l'appui de l'Etude internationale concertée sur le risque de cancer chez les travailleurs de l'industrie nucléaire | |
| 40,000 | 40,000 | Contribution à l'Institut nucléaire de Suède à l'appui du projet DECOVALEX II | |
| 37,000 | ..... | Système d'information sur l'exposition professionnelle (ISOE) | |
| 16,000 | 16,000 | Contribution à l'Université de l'Illinois, à Urbana-Champaign, à l'appui du | |
| 643,000 | 706,000 | Total des contributions | |
| 658,000 | 721,000 | Total | |

Objetif

S'assurer que l'énergie nucléaire au Canada est toujours utilisée en tenant compte de la santé et de la sécurité des personnes, de la sécurité matérielle et de l'environnement, et appuyer la participation du Canada aux activités internationales de non-prolifération des armes nucléaires.

Description du secteur d'activité

Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique
L'élaboration de la réglementation portant sur l'exploitation, le contrôle, la surveillance et l'autorisation de la production, de l'application et de l'utilisation de l'énergie nucléaire; la réglementation de l'extraction, de l'affinage, de la production, du traitement, de l'importation, de l'exportation, du transport, de la possession, du droit de propriété, de l'utilisation ou de la vente de substances prescrites; l'élaboration des normes à respecter, l'évaluation des requérants de permis pour savoir s'ils sont capables de respecter ces normes et de les maintenir, et l'inspection pour s'assurer de la conformité; la conduite de travaux dirigés de recherche et de développement pour obtenir les renseignements essentiels à la bonne exécution des activités de délivrance de permis et de conformité; et la désignation, en vertu de la *Loi sur la responsabilité nucléaire*, des installations nucléaires et la prescription de l'assurance de base que doivent posséder les exploitants de ces installations; la mise au point de techniques et d'appareils spécialisés afin de garantir l'utilisation pacifique des réacteurs CANDU au Canada et à l'étranger, en collaboration avec l'Agence internationale de l'énergie atomique, conformément au Traité sur la non-prolifération des armements nucléaires.

| Programme par secteur d'activité | | | | |
|---|--------|------------------------|--------|--------|
| (en milliers de dollars) | | | | |
| Budget principal 1998-1999 | Total | Fonction- | | |
| | | Paiements de transfert | | |
| Application du Règlement sur le contrôle de l'énergie atomique et participation aux mesures internationales de contrôle de l'énergie atomique | 42,804 | 721 | 43,525 | 42,243 |
| | 42,804 | 721 | 43,525 | 42,243 |

Ressources naturelles
Ministère

Programme des ressources naturelles

Paielements de transfert

| (dollars) | | | |
|---|------------|------------------|------------|
| Budget principal | 1997-1998 | Budget principal | 1998-1999 |
| Programme de sondage des fonds marins | | | |
| (L) Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extra-côtiers | | | |
| (L) Contribution à l'Office Canada - Nouvelle-Ecosse des hydrocarbures | | | |
| 11,000 | 1,443,000 | 1,29,000 | 1,443,000 |
| extra-côtiers | | | |
| 680,000 | 1,900,000 | 680,000 | 1,900,000 |
| Contribution à la Fondation nationale communautaire de l'arbre | | | |
| Promotion des intérêts internationaux du Canada | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au | | | |
| développement, à la gestion et à la promotion des activités qui contribuent à | | | |
| l'atteinte des objectifs du Ministère | | | |
| 860 | 3,000 | 3,000 | 14,000 |
| Programme de sondage des fonds marins | | | |
| Programmes temporaires/spéciaux | | | |
| Contribution à l'industrie aux termes de l'entente sur le développement minéral : | | | |
| - Québec | | | |
| (L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou | | | |
| indirectement à la prospection, à la mise en valeur, à la production ou au | | | |
| transport de pétrole et de gaz dans la zone extra-côtière de la Nouvelle-Ecosse | | | |
| 3,924,000 | 4,097,000 | 4,097,000 | 4,097,000 |
| (L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou | | | |
| indirectement à la prospection, à la mise en valeur, à la production ou au | | | |
| transport de pétrole et de gaz dans la zone extra-côtière de la Nouvelle-Ecosse | | | |
| 7,000,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| (L) Paiements au Fonds terre-neuvien des recettes provenant des ressources en | | | |
| hydrocarbures extra-côtiers | | | |
| 52,000 | 225,000 | 225,000 | 400,000 |
| 1,190,000 | 400,000 | 400,000 | 400,000 |
| (L) Paiements de péréquation compensatoires à la Nouvelle-Ecosse | | | |
| Total des contributions | | | |
| 54,049,088 | 54,948,288 | 54,948,288 | 54,948,288 |
| Postes non requis | | | |
| Subvention à l'Université de Calgary pour l'Institut canadien de recherche | | | |
| énergétique | | | |
| Contributions en vertu du plan pour l'Est du Québec et en vertu des ententes | | | |
| auxiliaires conclues conformément aux ententes pour le développement | | | |
| économique et régional aux fins du rajustement économique et socio | | | |
| 123,000 | ..... | ..... | ..... |
| Total des postes non requis | | | |
| 253,000 | ..... | 55,475,644 | 54,873,995 |
| Total | | | |

Ressources naturelles
Ministère
Programme des ressources naturelles

Paiements de transfert

| (dollars) | | | |
|---|-----------|------------------|------------|
| Budget | 1998-1999 | Budget principal | 1997-1998 |
| <i>Gestion et administration ministérielles</i> | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 50,000 | 571,907 | |
| Total des subventions | | | |
| | 527,356 | | |
| <i>Science et technologie</i> | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 668,160 | 40,000 | 2,659,154 |
| Association forestière du Canada | | | |
| Institut canadien de recherches en génie forestier | 1,675,400 | | 1,675,400 |
| Contributions à l'Agence internationale de l'énergie pour l'Accord sur l'énergie forestière | 110,295 | | 110,295 |
| Contributions à la société Forintek du Canada | 3,053,200 | | 3,053,200 |
| Contributions au Centre intersevices des feux de forêt du Canada | 100,233 | | 100,233 |
| Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement | 3,271,000 | | 3,271,000 |
| Initiatives d'emploi pour les jeunes | 409,800 | | |
| Contribution au programme forestier des Premières nations | 4,120,000 | | |
| Contribution à l'appui des programmes de recherche et de développement de l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de l'utilisation de l'énergie | 4,028,000 | | 4,166,000 |
| Contributions à l'Agence internationale de l'énergie | 679,000 | | 659,000 |
| Programme de sondage des fonds marins | 31,400 | | 52,000 |
| Infrastructure de connaissances | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 182,600 | | 174,182 |
| Initiatives d'emploi pour les jeunes | 159,600 | | |
| Programme de sondage des fonds marins | 525,600 | | 635,000 |
| Programme des forêts modèles | 8,150,000 | | 10,000,000 |
| Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement | 461,000 | | 450,000 |
| Elaboration de politiques et de règlements fédéraux | | | |
| Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | 301,000 | | 203,764 |
| Contributions à l'appui des programmes d'efficacité énergétique et des énergies de remplacement | 2,139,000 | | 4,480,000 |
| Contributions à la ville de Calgary à l'appui de la production d'électricité à partir de sources d'énergie renouvelable | 400,000 | | |
| Contributions à l'appui des nouvelles mesures élargies en vertu du programme de l'efficacité énergétique et des énergies de remplacement | 8,501,000 | | |

Ressources naturelles
Ministère
Programme des ressources naturelles

Programme par secteur d'activité

| (en milliers de dollars) | | | | | | | | | |
|------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|--------|
| Budget principal 1998-1999 | | | | | | | | | |
| Budget | | | | | | | | | |
| 1997-1998 principal | | | | | | | | | |
| Total | | | | | | | | | |
| Non-budgétaire | | | | | | | | | |
| Prêts, | | | | | | | | | |
| Moins : Recettes à dotations | | | | | | | | | |
| valeur sur en capital | | | | | | | | | |
| le crédit et avances | | | | | | | | | |
| 187,635 | 6,943 | 18,514 | 14,803 | 2,981 | ..... | 198,289 | 228,745 | 110,879 | 55,289 |
| 122,415 | 2,570 | 9,559 | 2,981 | ..... | ..... | 131,563 | 110,879 | ..... | 89,668 |
| 73,243 | 2,666 | 15,559 | 1,800 | ..... | ..... | 89,668 | 55,289 | ..... | 10,389 |
| 9,993 | 375 | 21 | ..... | ..... | ..... | 10,389 | 8,637 | ..... | 52,525 |
| 2,789 | 37 | 11,773 | ..... | 37,926 | ..... | 52,525 | 41,285 | ..... | 37,430 |
| 37,430 | ..... | 50 | ..... | ..... | ..... | 37,480 | 43,444 | ..... | 17,386 |
| 450,891 | 12,591 | 55,476 | 36,396 | 37,926 | 520,488 | 489,372 | 1,093 | ..... | ..... |

Paieements de transfert

(dollars)

| Subventions | | | | | | | | | |
|---|--------|--------|-------|-------|-------|---------|--------|--------|-------|
| Science et technologie | | | | | | | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | | | | | | | | | |
| Subventions aux universités pour des travaux de recherche particuliers sur les forêts | | | | | | | | | |
| 103,850 | 39,006 | 25,000 | ..... | ..... | ..... | 136,441 | 39,006 | 25,000 | ..... |
| Subvention au Conseil de la recherche forestière du Québec | | | | | | | | | |
| Infrastructure de connaissances | | | | | | | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | | | | | | | | | |
| Elaboration de politiques et de règlements fédéraux | | | | | | | | | |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | | | | | | | | | |
| 239,500 | 66,000 | 4,000 | ..... | ..... | ..... | 239,137 | 66,000 | 4,000 | ..... |
| Subventions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère | | | | | | | | | |
| 4,152 | ..... | ..... | ..... | ..... | ..... | 4,152 | ..... | ..... | ..... |

Ce domaine d'activité concerne le fonctionnement interne du Ministère. Il crée une orientation stratégique permettant d'aligner les objectifs ministériels et gouvernementales, de fixer des objectifs et de surveiller les résultats, ainsi que de gérer efficacement les ressources attribuées, grâce aux moyens suivants : planification stratégique ministérielle, coordination de la politique à l'échelle du Ministère et gestion au cas par cas; liaison avec le Cabinet et le Parlement; direction et services dans les domaines des finances, de l'administration, des ressources humaines, de la gestion de l'information et de la technologie de l'information; stratégie de communication (recommandations et services), administration de la politique environnementale et évaluations; appui au conseiller scientifique en chef; vérifications internes et évaluations des programmes.

Fonds renouvelable de Géomatique Canada

Ce fonds a été établi en vertu de la Loi de crédits n°3 pour 1993-1994. Le fonds permet à Géomatique Canada de transférer les coûts des biens et services, des contribuables en général aux utilisateurs particuliers qui en bénéficient directement. Ce mécanisme de production de recettes donne à Géomatique Canada la possibilité de recouvrer l'occasion de fournir un volume croissant de produits et de services répondant aux besoins des clients canadiens tout en appuyant l'industrie canadienne de la géomatique au moyen des connaissances et de l'expertise nécessaires pour soutenir la concurrence sur les marchés internationaux. Le Parlement a précédemment autorisé un prélèvement total de \$8,000,000 au titre du fonds renouvelable de Géomatique Canada. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|-------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 4,740 |
| Moins : | |
| Budget principal des dépenses de 1998-1999 – besoins de trésorerie | 574 |
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1999 | 4,166 |

Ressources naturelles Ministère Programme des ressources naturelles

Elaboration de politiques et de règlements fédéraux

RNCan dirige des activités ou participe à des activités visant à limiter les émissions de gaz à effet de serre et élaborer des stratégies et des politiques qui sont axées sur le développement durable des ressources constituées par l'énergie, les minéraux et les métaux. Il met au point de nouvelles technologies prometteuses pour les ressources renouvelables et les autres sources d'énergie et il encourage leur utilisation, et il élabore et met en œuvre des programmes visant à promouvoir l'efficacité énergétique dans les bâtiments, dans l'industrie et dans les habitations. Le Ministère met également en œuvre des politiques en matière d'énergie nucléaire et de gestion des déchets radioactifs. RNCan, conjointement avec le ministère des Affaires indiennes et du Nord, gère le programme de foresterie des Premières nations, destiné à créer des emplois pour les Autochtones, à financer des opérations viables de gestion forestière, à améliorer la qualité des forêts classées et à améliorer les compétences des Autochtones pour ce qui est de la gestion des forêts. Le Ministère élabore également des stratégies, des politiques, des règlements et des instruments nationaux visant à exploiter et à promouvoir l'adoption des pratiques de gestion durable des forêts au Canada.

RNCan élabore et met en œuvre une politique fédérale des minéraux et des métaux visant à orienter les décisions du gouvernement afin d'appuyer le développement durable des ressources en minéraux et en métaux du Canada. Le Ministère cherche également, en collaboration avec d'autres organismes, à alléger la réglementation en matière d'environnement, d'utilisation des terres et en ce qui a trait aux processus décisionnels touchant l'industrie des minéraux et des métaux. Dans le cadre de ces travaux, le Ministère évalue les ressources minérales et énergétiques des terres fédérales conformément aux exigences relatives à l'utilisation des terres et à d'autres décisions politiques. Il prend également certaines initiatives dans le domaine du recyclage des métaux.

RNCan participe à l'examen de l'affectation des ressources, de l'imposition des entreprises commerciales et du régime de redevances minières des Territoires du Nord-Ouest. Enfin, le Ministère travaille conjointement avec Justice Canada à améliorer la sécurité de l'industrie des explosifs, par la rédaction en termes clairs de la réglementation sur les explosifs.

Promotion des intérêts internationaux du Canada

RNCan appuie de diverses façons les industries canadiennes de la géomatique et des sciences de la Terre. Il participe à de grands projets d'envergure internationale, élabore des normes, encourage l'échange d'information, réalise des activités de recherche et de développement, facilite les échanges de personnel à des fins de formation et met sur pied des politiques et programmes gouvernementaux. Il organise des ateliers en vue d'attirer les investissements au Canada, et s'intéresse aux questions d'environnement et de commerce de portée internationale qui touchent les minéraux et les métaux. Enfin, il favorise la transparence dans le commerce des métaux et des minéraux pour accroître la compétitivité du Canada sur les marchés mondiaux.

En outre, RNCan représente, favorise et défend les intérêts du Canada sur la scène internationale dans les secteurs des forêts, des minéraux et de l'énergie, en particulier en ce qui a trait au changement climatique, à l'efficacité énergétique et aux ressources énergétiques et minérales. Grâce à ses activités internationales, le Ministère veille surtout à ce que le Canada demeure concurrentiel et respecte ses obligations commerciales. Par exemple, RNCan veille à l'harmonisation des codes et des normes internationales, il participe à des tribunes multilatérales, il fournit des conseils lors de la négociation de cadres commerciaux et de questions réglementaires, commerciales et de politique étrangère. Dans le cadre de relations bilatérales, il peut aussi échanger de l'information afin de promouvoir la cohérence entre la réglementation et les politiques et transmettre des idées et des explications sur la mise en œuvre de mesures d'efficacité énergétique et sylvicole, dans l'immédiat et pour l'avenir. En plus de profiter des découvertes qui se font à l'étranger, le Ministère peut, grâce aux bonnes relations qu'il entretient avec ses partenaires étrangers, faciliter la percée sur les marchés internationaux des produits forestiers et économiques ainsi que des pratiques et services de gestion de la forêt et de l'énergie. Le Ministère gère le Programme des partenariats internationaux en foresterie, donne des conseils pour la création de forêts modèles internationales et appuie l'élaboration de critères et d'indicateurs internationaux pour les forêts tempérées et boréales.

Programmes temporaires/spéciaux

Le domaine d'activité Programmes temporaires/spéciaux comprend divers paiements législatifs en vertu des lois de mise en œuvre des accords avec l'Écosse (Fonds de développement des régions extra-côtières, partage des recettes provenant des régions extra-côtières et paiements de péréquation compensatoires). Le Ministère met actuellement en œuvre les dernières dispositions relatives aux ententes sur l'exploitation minière (EBM).

RNCan effectue de plus des levés de délimitation qui sont destinés à être utilisés pour les revendications territoriales des Autochtones et il administre le mandat fédéral de la Société de développement du Cap-Breton.

Objectif

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'expert, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles ainsi que la compétitivité des industries de l'énergie, des forêts, des minéraux et métaux et de la géomatique.

Description du secteur d'activité

Science et technologie
RNCan, en partenariat avec ses clients et les intervenants, cherche à augmenter le recours aux énergies de remplacement. RNCan participe à la mise au point et à la mise en œuvre de technologies qui augmentent notre base de ressources en hydrocarbures et utilisent notre énergie de façon judicieuse. Le Ministère fait également de la R-D à l'appui des sciences de la Terre et de la géomatique et transfère à l'industrie la technologie qui en découle. Il en fait avant dans le domaine des sciences forestières, et ces transferts de technologies contribuent à la santé et à la durabilité de nos forêts; il prévoit et surveille les effets des interventions humaines et des phénomènes naturels sur les écosystèmes forestiers; il effectue des recherches sur la production forestière pour assurer la viabilité des espèces à croissance difficile ou des arbres en danger de disparition. RNCan met également au point et transfère des technologies qui améliorent l'efficacité des procédés industriels, mènent à la production de produits à base de minéraux et de métaux à meilleur rendement et rehaussent la productivité de l'exploitation minière et du traitement du minerai; le Ministère effectue des recherches qui atténuent les effets des effluents et du drainage sur les activités minières et minéralurgiques; il offre un soutien technique aux mines du Canada dans les domaines suivants : contrôle du toit, évaluation de l'environnement souterrain, ventilation et prévention des coups de toit; il améliore les méthodes de fabrication, améliore la fiabilité des oléoducs, gazoducs et structures de béton et met au point des technologies liées à la fabrication, à l'utilisation, à l'entreposage et au transport des explosifs et des pièces pyrotechniques. RNCan favorise l'expansion des exportations de biens et services fondés sur les ressources naturelles du Canada et encourage le transfert de technologies et l'échange de connaissances appuyant le développement durable des ressources naturelles.

Infrastructure de connaissances
RNCan développe et tient à jour l'infrastructure nationale de connaissances géoscientifiques et de connaissances touchant les aspects économiques des minéraux et des métaux, qui est nécessaire pour apporter aux Canadiens et aux Canadiennes une solide expertise économique et scientifique, ainsi que des conseils concernant le développement durable des ressources minérales canadiennes, la santé et la sécurité du public. Le Ministère, offre en outre, accès à un système fiable de levés, de cartes et de données de télédétection et à référence géographique couvrant le territoire canadien pour appuyer la souveraineté nationale, la défense, l'environnement, le développement socio-économique et le gouvernement du Canada. Le Ministère offre des conseils et des services coordonnés de logistique au gouvernement canadien, à des groupes universitaires, à des groupes du secteur privé et à des groupes étrangers pour appuyer les programmes de recherche scientifique qui sont réalisés dans l'Arctique. Le Ministère recueille et analyse des données nationales sur les minéraux et les métaux et sur la consommation d'énergie, dont il se sert pour prévoir et faire état de la demande commerciale de minéraux et de métaux et pour accroître l'efficacité énergétique au Canada. Il met cette information à la disposition du public et le sensibilise aux possibilités et aux techniques éprouvées permettant d'améliorer l'efficacité énergétique. RNCan forme des partenaires pour regrouper, partager et diffuser l'information relative à l'exploration minière, à la production, aux réserves de minerai et aux ouvertures et aux fermures de mines. Il analyse les données reçues et prépare des statistiques sur la productivité et la compétitivité de l'industrie canadienne des minéraux et des métaux. Le Ministère gère également une base nationale de données sur les forêts à l'intention des clients, des intervenants et du public. Il s'occupe au premier chef de l'élaboration des critères et des indicateurs nationaux en matière de gestion durable des forêts.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|-----------------------------|----------------------------|---|
| 369,686 | 372,776 | Ressources naturelles |
| 13,448 | 12,591 | Ministère |
| 5 | | Dépenses de fonctionnement |
| 10 | | Subventions et contributions |
| (L) | 42,631 | Ministère des Ressources naturelles – Traitement et allocation pour automobile |
| (L) | 49 | Contributions aux régimes d'avantages sociaux des employés |
| (L) | 41,096 | Fonds de développement Canada - Nouvelle-Écosse |
| (L) | 4,097 | Fonds de développement Canada - Terre-Neuve |
| (L) | 5,500 | Office Canada - Terre-Neuve des hydrocarbures extra-côtiers |
| (L) | 1,443 | Office Canada - Nouvelle-Écosse des hydrocarbures extra-côtiers |
| (L) | 680 | Office Canada - Nouvelle-Écosse des recettes extra-côtiers de la Nouvelle-Écosse |
| (L) | 500 | Paielements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extra-côtiers |
| (L) | 225 | Fonds renouvelable de Géomatique Canada |
| (L) | 574 | Paielements de péréquation Nouvelle-Écosse |
| (L) | 400 | Total du budgetaire |
| 472,172 | 482,562 | Prêt à Nordion International Inc. pour financer la construction de deux réacteurs nucléaires et des installations de traitement connexes qui seront utilisés pour la production d'isotopes médicaux |
| 17,200 | 37,926 | Total du Ministère |
| 489,372 | 520,488 | Commission de contrôle de l'énergie atomique |
| 38,136 | 38,397 | Dépenses du Programme |
| (L) | 5,128 | Contributions aux régimes d'avantages sociaux des employés |
| 42,243 | 43,525 | Total de l'organisme |
| 132,215 | 100,000 | Energie atomique du Canada, Limitée |
| 25 | | Paielements à Énergie atomique du Canada, Limitée pour les dépenses de fonctionnement et les dépenses en capital |
| Total de l'organisme | 100,000 | |
| 132,215 | | Société de développement du Cap-Breton |
| 30 | | Paielements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital |
| Total de l'organisme | 3,358 | |
| 22,105 | | Office national de l'énergie |
| 35 | | Dépenses du Programme |
| (L) | 24,343 | Contributions aux régimes d'avantages sociaux des employés |
| 28,014 | 28,343 | Total de l'organisme |

19 Ressources naturelles

Ministère 19-3
Commission de contrôle de l'énergie atomique 19-9
Énergie atomique du Canada, Limitée 19-11
Société de développement du Cap-Breton 19-12
Office national de l'énergie 19-13

Palements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Contributions |
|----------------------------------|----------------------------------|--|
| | | Opérations de déglacage |
| 26,000 | 26,000 | Contribution à la Société canadienne de la Croix-Rouge pour son programme de sauvetage, sécurité et intervention environnementale |
| | | Ententes de contributions avec la Garde côtière auxiliaire canadienne pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité nautique |
| | | d'éducation |
| | | Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité nautique |
| 166,000 | 166,000 | <i>Sciences halieutiques et océaniques</i> |
| | | Contributions en vertu des Initiatives d'emploi pour les jeunes |
| 976,000 | 976,000 | Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans |
| 5,700 | 5,700 | <i>Gestion des pêches</i> |
| | | Contributions pour le versement de prestations de retraite anticipée aux pêcheurs, travailleurs d'usine et chalandiers âgés dont le gagne-pain a été largement supprimé par le moratoire sur la pêche à la morue du Nord |
| 9,050,000 | 7,770,000 | Contribution à la Fondation du saumon du Pacifique |
| | | Contributions en vertu de la convention définitive des Inuvialuit pour la protection de l'exploitation de la faune aux titres des propriétés sur les terres, de la gestion des ressources et du développement économique et social |
| 423,400 | 431,900 | Contributions aux pêcheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique |
| 3,125,000 | 3,035,000 | Contribution au Sous-comité du saumon de la Commission de gestion du poisson et de la faune du Yukon, en vue de mettre en œuvre les responsabilités qui se rapportent aux règlements des revendications territoriales globales |
| 175,000 | 178,500 | Contributions à l'appui d'une participation accrue des Autochtones aux pêches commerciales, aux ententes de gestion des pêches coopératives et aux consultations liées aux ententes de pêches des Autochtones |
| 24,200,000 | 24,200,000 | Contribution à des organismes pour venir en aide à l'industrie canadienne de l'exploitation du phoque |
| | | (L) Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche |
| 200,000 | 400,000 | <i>Politiques et services internes</i> |
| 228,000 | 228,900 | Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans |
| 41,580,000 | 41,580,000 | Total des contributions |
| 40,061,100 | | Contribution en vertu de l'entente de coopération Canada-Terre-Neuve pour le développement de l'industrie de la pêche |
| 1,028,000 | | Postes non requis |
| | | Total des postes non requis |
| 1,028,000 | 41,794,000 | |
| 41,303,100 | | Total |

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | |
|----------------------------|-----------|------------|---|
| Budget | Total | Budgetaire | Moins : |
| | | | Fonction- nement Dépenses en capital de transfert Receites à valoir sur le crédit |
| 1997-1998 | | | |
| 109,748 | 92,518 | 22,022 | 28,224 |
| 58,067 | 73,468 | 11,712 | 481 |
| 42,286 | 27,082 | 50,732 | 23,650 |
| 130,676 | 112,815 | 109,693 | 70 |
| 113,302 | 110,467 | 109,470 | 997 |
| 39,353 | 46,804 | 46,804 | 46 |
| 25,082 | 26,010 | 25,964 | 37,179 |
| 211,284 | 201,739 | 164,560 | 46,804 |
| 27,176 | 54,729 | 42,000 | 12,729 |
| 51,993 | 144,646 | 66,366 | 14,645 |
| 150,102 | 161,509 | 148,739 | 380 |
| 1,076,749 | 1,051,787 | 937,199 | 127,474 |
| | 54,680 | 41,794 | 12,794 |

* Ce secteur d'activité est transféré à l'Agence canadienne d'inspection des aliments.

Paiements de transfert

(dollars)

| (dollars) | | Subventions | |
|---|-----------|---|---------|
| Budget principal 1997-1998 | 1998-1999 | Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | |
| | | Sciences halieutiques et océaniques | |
| | | Hydrographie | |
| | | Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | |
| | | Politiques et services internes | |
| Subventions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans | | 152,500 | 214,000 |
| Total des subventions | | 214,000 | 214,000 |

Gestion de l'habitat et sciences de l'environnement

Le secteur d'activité est chargé de l'élaboration et de la mise en œuvre de politiques, de plans et de programmes ainsi que de l'administration des lois et règlements ayant trait à la protection et à la conservation des habitats aquatiques et de l'environnement. Cette activité englobe également l'étude et la surveillance des conditions chimiques et physiques qui ont un effet sur la qualité de l'environnement aquatique, de même que la collecte, l'analyse et l'interprétation des données à l'appui d'une exploitation économique durable des ressources aquatiques renouvelables du Canada et à l'appui de l'évaluation, de l'approbation et du contrôle des activités qui influent qualitativement et quantitativement sur l'habitat du poisson.

Hydrographie

Les relevés hydrographiques mesurent les paramètres qui sont nécessaires à la description de la nature exacte et de la configuration du fond marin et du lit des voies navigables intérieures, de leurs relations avec la masse continentale ainsi que des caractéristiques et de la dynamique de ces eaux. Les paramètres mesurés sont notamment la profondeur d'eau, le type de fond, les courants près de la surface, les marées et les niveaux d'eau. Les données réunies servent à la production de cartes de navigation et d'autres publications telles que les Almanachs des courants et marées, les Instructions nautiques, les Guides pour petits bateaux et les Bulletins sur les niveaux d'eau. L'information hydrographique sert également à la détermination des limites des eaux nationales et des frontières maritimes.

Gestion des pêches

La Gestion des pêches est chargée des fonctions de gestion des ressources halieutiques dans toutes les provinces et dans les territoires du Canada, de même qu'à l'intérieur et à proximité des zones de pêche de 200 milles du Canada. Ces zones comprennent les réseaux fluviaux intérieurs et les lacs de toutes les provinces, sauf aux endroits où les pouvoirs en matière de gestion des pêches intérieures ont été délégués à la province ou au territoire. Il s'agit notamment de la gestion des parties canadiennes des cours d'eau transfrontaliers, de la gestion internationale et commerciale des pêches d'interception dans les eaux internationales et de la gestion des pêches autochtones, récréatives et commerciales dans les eaux côtières canadiennes. Il s'agit également de la négociation des ententes internationales pour promouvoir la conservation des ressources halieutiques du Canada, de concert avec d'autres ministères, ainsi que de la négociation et de l'administration des traités et accords internationaux touchant les relations bilatérales et multilatérales dans le domaine des pêches. La réalisation des objectifs de la Gestion des pêches est appuyée par des programmes de réduction de la capacité tels que la Stratégie du poisson de fond de l'Atlantique (SPFA) et le Programme d'adaptation et de redressement de la pêche de la morue du Nord (FARPMN). Ces programmes spéciaux répondent à des besoins particuliers et sont limités dans le temps.

Ports

L'exploitation et l'entretien d'un réseau national de ports de pêche et de plaisance supposent la construction et l'entretien de brise-lames et d'installations d'amarrage et de mise à l'eau, ainsi que le dragage, aux profondeurs requises, des chenaux et des bassins. Les activités additionnelles comprennent la fourniture et l'entretien d'autres et de matériel de service pour la manutention du poisson et des engins de pêche, de même que divers services à terre. La gestion du programme, y compris les services de génie et techniques, est assurée au niveau régional dans le cadre de politiques nationales, tandis que les services courants de gestion et d'administration, s'il y a lieu, sont locaux.

Gestion de la flotte

La Gestion de la flotte comprend l'acquisition, l'entretien et l'ordonnancement des flottes navales et aériennes du Ministère à l'appui des secteurs de programme suivants : les Services à la navigation maritime, les Services de communication et de trafic maritimes, les Opérations de déglacage, le secteur Sauvetage, sécurité et intervention environnementale; la Gestion des pêches; les Sciences halieutiques et océaniques, et l'Hydrographie. Les fonds nécessaires pour payer les équipages et l'administration des flottes sont fournis par ces secteurs de programme. La Gestion de la flotte prend aussi en charge les besoins d'augmentation de capacité en concluant des ententes avec les autres ministères et le secteur privé pour qu'ils apportent un soutien maritime et aérien supplémentaire aux programmes.

Politiques et services internes

Les responsabilités des Politiques et services internes comprennent l'orientation administrative du Programme, les services de gestion intégrés et régionaux, la prestation des services administratifs, la coordination des politiques et des programmes ministériels, l'élaboration et la promulgation des règlements du Ministère qui sont appliqués à l'échelle nationale.

Objetif

L'objectif du Programme est de mettre en œuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les eaux marines et les eaux intérieures; de voir à la conservation, au développement et à l'utilisation économique durable des ressources halieutiques du Canada dans les eaux marines et intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

Description du secteur d'activité

Services à la navigation maritime

Les Services à la navigation maritime assurent la prestation, l'exploitation et l'entretien des aides à la navigation, l'aménagement et l'entretien des voies navigables, la protection du droit public à la navigation et la sauvegarde de l'environnement.

Services de communications et de trafic maritimes

Les Services de communications et de trafic maritimes assurent les communications et la coordination concernant les urgences et la sécurité, le filtrage des navires pour empêcher l'entrée de bâtiments non sécuritaires dans les eaux canadiennes, la réglementation du trafic maritime et la gestion d'un système intégré d'information maritime et de services de correspondance publique. En plus d'assurer la sécurité de la navigation maritime, les Services de communications et de trafic maritimes appuient les activités économiques par une gestion optimale du trafic et de l'efficacité portuaire et par la facilitation de la liaison navire-terre au profit de l'industrie. Toutes ces fonctions sont régies par un cadre réglementaire qui est inspiré essentiellement de la *Loi sur la marine marchande du Canada* et de la Convention sur la sauvegarde de la vie humaine en mer.

Opérations de déglacage

Les Opérations de déglacage sont des services d'escorte de brise-glaces, d'entretien des chenaux, de lutte contre les inondations, d'ouverture des ports et de conseils et d'information à l'intention du grand public et des navigateurs traversant ou contournant des eaux envahies par les glaces. Elles coordonnent également le transport des marchandises pour le réapprovisionnement annuel des localités et des camps militaires du Nord au moyen de contrats avec des transporteurs commerciaux.

Sauvetage, sécurité et intervention environnementale

Le secteur d'activité, Sauvetage, sécurité et intervention environnementale, se compose des grands domaines de programmes suivants : opérations de recherche et de sauvetage en mer; intervention environnementale et protection civile nationale ministérielle; promotion de la sécurité de la navigation auprès du public maritime par la prévention et la réglementation.

Sciences halieutiques et océaniques

Les écosystèmes marins sont surveillés et évalués au moyen de navires de recherche océanographique, de programmes de contrôle des pêches et de programmes en collaboration avec les pêcheurs. La mesure des paramètres océanographiques, tels que la température, la salinité, les niveaux d'eau et l'amplitude des vagues, se fait par divers intervenants tant à l'intérieur qu'à l'extérieur du Ministère. Les scientifiques travaillent en équipes interdisciplinaires de concert avec des pêcheurs et des chercheurs universitaires pour évaluer les populations de poissons dans un contexte écosystémique et environnemental plus vaste. Les études climatiques sont surtout axées sur les effets des changements climatiques dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique planétaire.

La science aquacole vise à rendre viables les nouvelles espèces de poissons d'élevage au Canada et à améliorer l'efficacité de l'élevage des espèces existantes. Les maladies qui frappent les poissons et qui se répandent dans les populations sont combattues par des règlements sur la protection de la santé des poissons, obligeant les installations de production de poissons à obtenir un certificat pour importer des poissons au Canada ou les transporter d'une province à l'autre.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | Budget principal |
|--|------------------|
| 1997-1998 | 1998-1999 |
| Pêches et Océans | |
| 1 | 793,631 |
| 5 | 845,510 |
| 10 | 127,474 |
| 10 | 113,254 |
| 10 | 41,103 |
| (L) | 49 |
| (L) | 41,594 |
| (L) | 49 |
| Obligations contractées en vertu de la Loi sur les prises de pêche | 200 |
| Contributions aux régimes d'avantages sociaux des employés | 88,839 |
| Total du Ministère | 1,051,787 |
| | 1,076,749 |

18 Pêches et Océans

Ministère 18-2

Objetif

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description du secteur d'activité

Promotion de l'égalité entre les sexes

Promouvoir l'égalité entre les sexes et assurer la pleine participation des femmes à la vie économique, sociale, culturelle et politique du pays; promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementales, l'industrie et les responsables de l'éducation et de la santé; fournir des subventions pour appuyer des projets et les principales activités des organisations de femmes et d'autres organisations bénévoles qui œuvrent pour l'égalité des femmes; fournir des renseignements et un appui technique au grand public, aux groupes clients et aux organisations pour accroître la sensibilisation à des questions liées à l'égalité des femmes; financer la recherche autonome collectives à l'échelle locale, régionale et nationale pour promouvoir l'égalité des femmes; et faciliter des mesures sur des politiques gouvernementales qui influent sur les femmes et leurs progrès vers l'égalité, et collaborer avec d'autres pays et des organisations multinationales pour promouvoir les politiques officielles sur l'égalité entre les sexes.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | Budgetaire | | Fonction- Paielement de transfert | Promotion de l'égalité entre des sexes |
|----------------------------|------------|-------|---|--|
| | Total | | | |
| Budget principal 1997-1998 | 17,111 | 8,780 | 8,250 | 17,030 |
| | 17,111 | 8,780 | 8,250 | 17,030 |
| | 17,111 | 8,780 | 8,250 | 17,030 |

Paielements de transfert

(dollars)

Subventions

Promotion de l'égalité entre les sexes

Programme de promotion de la femme - Subventions à des organismes de femmes et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes dans la société canadienne

| | | |
|-----------|-----------|-----------|
| 8,165,000 | 8,250,000 | 8,165,000 |
| 8,165,000 | 8,250,000 | 8,165,000 |

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|---|----------------|---|----------------|
| Budget principal 1998-1999 | Budget | Budget principal 1998-1999 | Budget |
| Total | | Total | |
| Budgétaire | Fonctionnement | Budgétaire | Fonctionnement |
| Moins : Recettes à valoir sur le crédit | | Moins : Recettes à valoir sur le crédit | |

| | | | |
|--|--------------|----------------|----------------|
| Renouvellement du personnel | 44,828 | 6,859 | 44,828 |
| * Apprentissage | 24,608 | 4,516 | 20,482 |
| Recours | 4,516 | 4,516 | 4,422 |
| Politique, recherche et relations externes | 14,950 | 14,950 | 14,641 |
| Services ministériels | 21,229 | 21,229 | 20,287 |
| 110,131 | 6,859 | 103,272 | 112,206 |

*Le secteur d'activité, Apprentissage, comprend deux grandes gammes de service : Formation linguistique et Perfectionnement et formation du personnel. La gamme de service, Perfectionnement et formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, qui est calculé selon la méthode de comptabilité d'exercice, voir le tableau ci-dessous :

| (en milliers de dollars) | | | |
|---------------------------------|--------|--|---|
| Déficit de fonctionnement prévu | Plus : | Éléments hors caisse compris dans le calcul du déficit de fonctionnement | Moins : |
| | | | Modifications du fonds de roulement |
| | | | Nouvelles acquisitions d'immobilisations |
| | | | Total des prévisions (besoins nets de trésorerie) |
| | | | 150 |
| | | | 50 |

Pour de plus amples renseignements sur le fonds renouvelable du perfectionnement et de la formation du personnel, se reporter au Rapport sur les plans et les priorités du Ministère.

Le Parlement a autorisé précédemment un prélèvement total de \$4,500,000 au titre du fonds renouvelable du perfectionnement et de la formation du personnel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|-------|
| (en milliers de dollars) | |
| Moins : | |
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 6,725 |
| Budget principal des dépenses de 1998-1999 – besoins de trésorerie | ..... |
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1999 | 6,725 |

Le montant prévu de l'autorisation non utilisée au 1^{er} avril 1998 a été ajusté pour y refléter la radiation de la dépense au montant de \$1,878,000 représentant \$1,715,000 pour les coûts encourus en 1996-1997 et \$163,000 comme provision pour 1997-1998 associés au remaniement des effectifs pour les employés de Formation et Perfectionnement Canada.

Recours

Ce secteur entend les appels que logent des fonctionnaires à l'encontre de violations alléguées de la *Loi sur l'emploi dans la fonction publique* et de son Règlement, sur des questions telles que les nominations et l'avancement. Il doit également enquêter sur les plaintes concernant des irrégularités touchant le processus de renouvellement du personnel qui ne sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement dans les cas où les plaintes sont fondées. Il fournit aussi de la formation, des conseils et de l'aide aux ministères, aux syndicats, à d'autres organismes et aux particuliers.

Politique, recherche et relations externes

Ce secteur d'activité permet de mesurer, de faire rapport, de conseiller et d'élaborer des politiques dans les domaines relevant de la CFP. La prestation des services associés à ce secteur d'activité sera assurée par la Direction générale des politiques, de la recherche et des communications.
Ce secteur d'activité appuiera le repositionnement à moyen et à long termes de la CFP au moyen de recherches et d'analyses stratégiques, d'analyses de l'environnement et de liaisons avec les intervenants, principalement en ce qui concerne les questions liées au rôle de la CFP en tant que promoteur et gardien d'une fonction publique professionnelle, non partisane et représentative, et des valeurs fondamentales de l'administration publique.
Ce secteur d'activité se chargera en outre de renforcer et de coordonner le tronc commun des connaissances de la CFP. Il fournira des données stratégiques à la CFP et, en bout de ligne, au Parlement (par le rapport annuel de la CFP), provenant de la surveillance et de l'évaluation et de l'examen des politiques et des programmes de la CFP, ainsi que de la surveillance de la santé de la fonction publique dans les domaines reliés au mandat de la CFP.
Ce secteur d'activité s'acquittera des fonctions associées aux relations externes, comme le rapport au Parlement, au gouvernement et aux conseillers des organismes centraux sur les questions stratégiques intéressant la CFP, la liaison et l'échange d'informations aux paliers fédéral, provincial et international, dans des domaines pertinents au mandat et aux responsabilités déléguées de la CFP.

Services ministériels

Les Services ministériels regroupent les activités de la Présidente et des commissaires, les politiques et systèmes de gestion, les finances, la gestion des ressources humaines, l'informatique, la vérification interne et l'évaluation interne, ainsi que d'autres services administratifs et de soutien.

Objetif

Les objectifs stratégiques de la Commission de la fonction publique (CCFP) visent, dans le cadre de son mandat législatif, à contribuer à assurer aux Canadiens :

- une fonction publique hautement compétente, non partisane, professionnelle dont les membres sont nommés au mérite;
- une fonction publique qui comprend et sait appliquer des valeurs démocratiques, éthiques et professionnelles;
- une fonction publique qui accroit ses compétences par le perfectionnement et l'apprentissage continu;
- la reconnaissance et le maintien d'une fonction publique non partisane en tant que pierre angulaire du système de gouvernance;
- une CFP qui, au nom de l'intérêt public, agit comme chef de file et gardien indépendant des principes d'une fonction publique professionnelle.

Description du secteur d'activité

Renouvellement du personnel

Le secteur du renouvellement du personnel comprend des activités qui appuient la dotation déléguée et non déléguée, c'est-à-dire l'élaboration de programmes, l'administration de la délégation de la dotation, l'élaboration de tests et de normes de sélection, l'administration des priorités de dotation, le recrutement et l'avancement, et les initiatives en matière de diversité et d'équité en emploi. Il comprend aussi les programmes de renouvellement, d'échange et de perfectionnement du groupe des cadres de la direction. Ce secteur est également responsable des initiatives d'équité en emploi et des programmes de perfectionnement pour le compte du Conseil du Trésor.

Apprentissage

Ce secteur regroupe deux lignes de service principales : la formation linguistique et le perfectionnement professionnel à l'intention des employés d'un niveau autre que EX. Le secteur de la formation linguistique évalue le potentiel de réussite des employés admissibles à la formation linguistique, offre la formation linguistique statuaire ou facultative dans les deux langues officielles et l'orientation associée, de même que des services de formation linguistique. Il est responsable de la conception et de l'élaboration des cours de langue seconde et des outils qui permettent de satisfaire aux exigences linguistiques des postes des ministères, et de la prestation d'une vaste gamme de services consultatifs, d'information et de coordination dans le domaine de la formation linguistique. La CFP propose une gamme variée de services et de produits d'apprentissage à différents groupes cibles, dont les analystes de politiques, les cadres intermédiaires et les superviseurs, les spécialistes des ressources humaines, les généraux reliés à l'apprentissage (comme l'appareil gouvernemental, les valeurs, et l'éthique) ainsi que sur les produits responsables de la fonction contrôle, les analystes en communication et d'autres. L'accent est mis sur les messages propres à l'apprentissage au sein du gouvernement, et non sur la formation propre au travail, dont la responsabilité revient aux ministères. La CFP offre des services de formation dans les deux langues officielles aux fonctionnaires fédéraux de tous les ministères. Au fur et à mesure de son remaniement, la CFP mettra d'avantage l'accent sur une utilisation stratégique des ressources pour se concentrer sur la conception et l'élaboration de nouveaux services et produits d'apprentissage qui reflètent l'orientation stratégique du Comité consultatif du Secrétaire du Conseil du Trésor (CCSCT), et sur la mise sur pied d'une structure de gouvernance de deuxième niveau, les conseils consultatifs sur l'apprentissage pour chaque collectivité professionnelle stratégique.

Objectif

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technique du Canada.

Description du financement par voie de crédits

La Société comprend deux établissements : le Musée national des sciences et de la technologie et le Musée national de l'aviation. Les deux établissements partagent les activités conjointes de soutien telles le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection; la diffusion des connaissances consiste à transmettre l'information obtenue par le développement de la collection, de même que les principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des connaissances :

- Préservation du patrimoine
- Développer et gérer une collection représentative d'objets et de documents d'importance historique et technique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le font à l'heure actuelle et continueront de le faire.
- Rendre la collection physiquement et intellectuellement accessible à un vaste public.
- Diffusion des connaissances
- Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays.
- Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|--------------------------|------------------|--|
| Budget | Budget principal | |
| 1997-1998 | 1998-1999 | |
| 13,058 | 13,108 | Musée national des sciences et de la technologie |
| 5,604 | 5,604 | Musée national de l'aviation |
| 4,014 | 4,153 | Activités conjointes de soutien |
| 23,021 | 22,865 | Total partiel |
| 3,834 | 4,270 | Moins : Recettes de la Société |
| 19,187 | 18,595 | Total des besoins budgétaires |

Patrimoine canadien
Bibliothèque nationale

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 |
|--|----------------------------------|
| Subventions | |
| <i>Collections Canadiana et Services d'accès</i> | |
| Système international de données sur les publications en série | |
| 61,000 | 40,000 |
| <i>Réseautage de bibliothèques</i> | |
| Fédération internationale des associations de bibliothécaires | |
| 11,000 | 11,000 |
| 72,000 | 51,000 |
| Total | |

Objectif

Permettre aux Canadiens de se connaître et de connaître leur pays par l'entremise du patrimoine de l'édition et de fournir une passerelle efficace vers les sources nationales et internationales de l'information.

Description du secteur d'activité

Collections Canadiennes et Services d'accès

Compte et conserve une vaste collection de documents canadiens publiés afin de servir de ressource culturelle et d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données bibliographiques dans le but de répertorier les publications canadiennes, de faciliter l'accès à la collection et d'aider les bibliothèques, les agences de publication commerciale et d'autres fournisseurs d'information à identifier les documents après à faire partie de la collection, d'en faire l'acquisition ou de les rendre disponibles; offre des services de référence, de recherche et de renvoi aux Canadiens et aux bibliothèques canadiennes qui sont fondées sur la collection Canadienne de la Bibliothèque nationale, plusieurs collections de plus grande envergure qui soutiennent des études canadiennes et l'expertise du personnel de la Bibliothèque nationale, tous à l'appui d'un vaste éventail de services offerts à la clientèle et qui font partie du soutien que la Bibliothèque nationale offre pour l'étude du Canada; commande des expositions, des séances de lecture, des conférences, des concerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, comprendre et apprécier leur patrimoine culturel.

Réseautage de bibliothèques

Facilite l'accès de l'information au public quant à ses propres fonds documentaires et ceux des autres bibliothèques au Canada; collabore avec d'autres bibliothèques dans tout le pays dans le but d'élaborer et de mettre en oeuvre des politiques, des procédures, des normes, des produits et des systèmes appropriés devant servir à la mise en commun des ressources entre bibliothèques; coordonne des services de bibliothèque coopératifs entre les ministères et les organismes du gouvernement fédéral et fournit la politique stratégique et les compétences nécessaires au développement et à la coordination des bibliothèques, au Canada et au niveau international.

Administration de la Bibliothèque et des directions

Comprend des services de soutien au Cabinet de l'administrateur général de la Bibliothèque nationale, à l'élaboration de politiques et à la planification stratégique, à la vérification interne, au programme d'évaluation, à la gestion des ressources humaines et administratives, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis en commun pour la Bibliothèque nationale et les Archives nationales du Canada.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|---|---------------------|-----|--------|--------|
| Budget principal 1998-1999 | | | | |
| Budget principal 1997-1998 | Fonction- Paiements | | Total | |
| | de transfert | | | |
| | 14,161 | 40 | 14,201 | 14,038 |
| Réseautage de bibliothèques | 9,887 | 11 | 9,898 | 10,130 |
| Administrative de la Bibliothèque et des directions | 5,436 | ... | 5,436 | 5,493 |
| | 29,484 | 51 | 29,535 | 29,661 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Objetif

Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'oeuvres d'art anciennes, modernes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens à mieux connaître, comprendre et apprécier l'art en général.

Description du financement par voie de crédits

Collectionner
Acquérir, préserver et étudier des oeuvres d'art anciennes, modernes et contemporaines, canadiennes et étrangères, et constituer une documentation sur ces oeuvres pour bien illustrer le patrimoine canadien en arts visuels et s'en servir dans ses programmes.

Eduquer et communiquer
Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens, et faire connaître les collections tant au Canada qu'à l'étranger.

Fournir des installations
Offrir, pour la préservation et l'exposition des collections nationales d'oeuvres d'art, un lieu sûr et adéquat qui soit ouvert et accessible au public.

Administrer
Assurer la direction et la surveillance; administrer les ressources et les mettre en valeur efficacement.

| Sommaire du financement par voie de crédits | | |
|---|----------------------------------|----------------------------------|
| (en milliers de dollars) | | |
| Budget principal 1997-1998 | Budget principal 1998-1999 | Budget principal 1997-1998 |
| 8,654 | 12,680 | 7,956 |
| 11,995 | 14,622 | 15,212 |
| 3,520 | 3,585 | 3,520 |
| 38,683 | 39,541 | 38,683 |
| Moins : | | |
| Recettes de la Société | 7,950 | 6,200 |
| Total des besoins budgétaires | 31,591 | 32,483 |

Programme par secteur d'activité

(en milliers de dollars)

| | | Budget principal 1998-1999 | | Total | | Budget principal 1997-1998 | |
|---|--|---|-----|--------------------------|--------|----------------------------|--|
| | | Moins : Recettes à valoir sur le crédit | | | | | |
| | | Fonctionnement | | Paievements de transfert | | | |
| * Opérations de l'Office national du film | | 64,466 | 319 | 8,900 | 55,885 | 57,690 | |
| | | 64,466 | 319 | 8,900 | 55,885 | 57,690 | |

* Le secteur d'activité est financé par un fonds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour l'exercice financier. Ces besoins ne tiennent pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la méthode de la comptabilité d'exercice.

Paielements de transfert

(dollars)

| | | (dollars) | |
|----------------------|---|-----------|---------|
| Subventions | Opérations de l'Office national du film | | |
| | Subventions pour aider à payer le coût de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration | 12,000 | 12,000 |
| | Total des subventions | 12,000 | 12,000 |
| Contributions | Opérations de l'Office national du film | | |
| | Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne | 307,000 | 307,000 |
| | Total des contributions | 307,000 | 307,000 |
| | Total | 319,000 | 319,000 |

Objectif

Produire et distribuer des films pour les auditoires canadiens et les marchés étrangers afin d'accroître la connaissance des réalités sociales et culturelles canadiennes et ce faisant, contribuer au développement d'une industrie du film florissante.

Description du secteur d'activité

Opérations de l'Office national du film

L'activité principale par laquelle l'Office veut atteindre son objectif se divise en cinq secteurs de base :

- La programmation qui comprend la création, la production et la mise en marché de films et d'autre matériel visuel à l'intention des auditoires canadiens et étrangers.
- La distribution, dont le rôle est de favoriser l'accès aux films de l'ONF, à un choix de films réalisés par d'autres organismes canadiens et aux films commandités par les ministères du gouvernement. Cette diffusion est réalisée par l'intermédiaire d'ententes conclues avec des institutions publiques.
- La recherche technique qui comprend l'instauration et la réalisation de projets visant à faire progresser l'art et la technique cinématographiques.
- La formation qui s'applique à des projets de formation et de perfectionnement dans les métiers du cinéma.
- L'administration, dont la haute direction et les services liés au personnel, aux finances et à l'administration générale.

Autre ventilation des opérations de l'Office national du film
(Méthode de la comptabilité d'exercice)

(en milliers de dollars)

| | | Budget principal 1998-1999 | | | Budget principal | | (en milliers de dollars) |
|--|--------|----------------------------|------------------------|----------|------------------|--------|--------------------------|
| | | Dépenses | Recettes excédentaires | Dépenses | Budget principal | | |
| | | | 1997-1998 | | | | |
| Programation | 53,160 | 8,000 | 45,160 | 44,366 | | | |
| Distribution | 4,200 | 900 | 3,300 | 4,988 | | | |
| Recherche technique | 800 | | 800 | 813 | | | |
| Formation | 250 | | 250 | 250 | | | |
| Administration | 6,000 | | 6,000 | 6,898 | | | |
| Total partiel | 64,410 | 8,900 | 55,510 | 57,315 | | | |
| Augmentation de l'imputation nette accumulée déduite du | | | | | | | |
| Fonds renouvelable | 375 | | | 375 | | | |
| Budget principal des dépenses (besoins de trésorerie nets) | 64,785 | 8,900 | | 55,885 | | 57,690 | |

Patrimoine canadien Commission de la capitale nationale

Objectif

Promouvoir la fierté et l'unité canadiennes par le biais de la capitale nationale. Cet objectif est atteint en utilisant la capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada; et en sauvegardant et préservant la capitale pour les générations à venir.

Description du financement par voie de crédits

Aménagement de la région de la capitale nationale
Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Canada.

Gestion et développement des biens immobiliers
Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations futures.

Promotion et animation de la région de la capitale nationale
Accroître la sensibilisation des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de campagnes de promotion nationales, de contacts en matière de communications (radio/diffusion) et d'activités de rayonnement et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la culture et des réalisations de notre pays au moyen de divers services, activités et programmes.

Services généraux
Encourager une utilisation efficace et productive des ressources et fournir des services corporatifs à tous les autres secteurs d'activités.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|----------------------------|----------------------------|--|
| Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 1,633 | 1,989 | Aménagement de la région de la capitale nationale |
| 75,757 | 63,717 | Gestion et développement des biens immobiliers |
| 12,567 | 12,153 | Promotion et animation de la région de la capitale nationale |
| 18,579 | 20,853 | Services généraux |
| 108,536 | 98,712 | Total partiel |
| 39,867 | 27,603 | Moins : Recettes |
| 68,669 | 71,109 | Total des besoins budgétaires |

Objectif

Conservier et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

Description du secteur d'activité

Conservation et mise en valeur

- Les actions de la Commission sont regroupées en un seul secteur d'activité « Conservation et mise en valeur » qui se subdivise en trois gammes de services :
- la conservation – regroupant les services suivants :
 - L'entretien qui voit à l'entretien du site, de son aménagement, de ses bâtiments et de ses infrastructures, à assurer un environnement sûr et stable, à atténuer l'usure et la détérioration et à retarder ou prévenir les dommages;
 - l'aménagement qui s'occupe des activités d'aménagement paysager, d'horticulture et d'arboriculture;
 - la surveillance et la sécurité qui voient au respect des règlements concernant la paix et le bon ordre ainsi que des règlements relatifs à la circulation et au stationnement, à la sécurité des usagers du site et à la surveillance des lieux et propriétés de la Commission;
 - la mise en valeur – regroupant les services suivants :
 - l'accueil et l'information qui voient à l'accueil des visiteurs, des usagers du parc et des organismes tenant des activités sur le site et s'occupent de l'information au public et des réservations;
 - l'animation pédagogique qui s'occupe des activités d'animation à caractère éducatif pour la clientèle scolaire, de terrains de jeux et du grand public;
 - l'administration – comprenant la direction et les services administratifs et financiers.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | |
|--------------------------------|-----------------------|----------------------|-------|
| Budget principal 1997-1998 | Budgetaire | | Total |
| | Fonction- Dépenses | nement en capital | |
| | 6,052 | 105 | 6,157 |
| Conservation et mise en valeur | 6,052 | 105 | 6,157 |
| | 6,052 | 105 | 6,393 |

Objetif

Promouvoir le développement des arts d'interprétation.

Description du financement par voie de crédits

Programmes des arts d'interprétation
L'organisation de représentations par l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, et la commande d'oeuvres dans le domaine des arts d'interprétation; l'organisation ou la commande d'émissions de radio et de télévision émanant du Centre; la présentation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canada, l'organisation de représentations ailleurs au Canada par des compagnies d'arts d'interprétation canadiennes ou étrangères, et de représentations à l'extérieur du Canada par des compagnies d'arts d'interprétation canadiennes.

Services de soutien à la programmation
Le soutien des programmes d'arts d'interprétation au moyen des services à la billetterie, aux salles, à la production et au marketing.

Services commerciaux
L'exploitation du garage, du restaurant, des bars d'entracte, du service des banquet et de la location des salles.

Exploitation des édifices
La gestion et l'entretien des édifices ainsi que la prestation de services de sécurité.

Services administratifs
La prestation des services de la haute direction, du conseil d'administration, des communications de la Société, des services financiers, de la planification financière, des ressources humaines, des systèmes d'information de gestion de même que des approvisionnement et services.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|--------------------------|------------------|--|
| Budget principal | Budget principal | |
| 1998-1999 | 1997-1998 | |
| 16,941 | 11,465 | Programmes des arts d'interprétation |
| 3,075 | 2,581 | Services de soutien à la programmation |
| 5,894 | 5,964 | Services commerciaux |
| 10,910 | 10,930 | Exploitation des édifices |
| 5,259 | 3,484 | Services administratifs |
| 42,079 | 34,424 | Total partiel |
| 22,613 | 14,851 | Moins : Recettes de la Société |
| 19,466 | 19,573 | Total des besoins budgétaires |

Patrimoine canadien
Archives nationales du Canada

Palements de transfert

(dollars)

| Budget 1997-1998 | Budget 1998-1999 | Subventions | |
|---------------------|---------------------|---|--|
| | | Services, sensibilisation et appui | |
| | | Conseil canadien des archives | |
| | | Alliance pour le patrimoine audiovisuel canadien | |
| 600,000 | 25,000 | Total des subventions | |
| 75,000 | 625,000 | Contributions | |
| | | Services, sensibilisation et appui | |
| | | La communauté archivistique canadienne pour appuyer des projets archivistiques | |
| | | qui mèneront à la mise sur pied d'un réseau national d'établissements canadiens | |
| | | d'archives, de fonds d'archives, d'activités et de services | |
| | | La communauté archivistique canadienne pour appuyer des projets relatifs à la | |
| | | conservation des documents d'archives, à la recherche en conservation et à la | |
| | | formation et l'information en matière de conservation | |
| 675,000 | 640,000 | Total des contributions | |
| 1,203,000 | 1,140,000 | Total | |
| 1,878,000 | 1,765,000 | | |

Objectif

Préserver la mémoire collective de la nation et du gouvernement canadien et contribuer à la protection des droits et à l'enrichissement du sentiment d'identité nationale :

- en acquérant, conservant et fournissant l'accès aux documents privés et publics d'importance nationale, et en étant le dépositaire permanent des documents des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- en prenant l'initiative, avec d'autres intervenants, d'appuyer les milieux canadien et international des archives et de contribuer à leur développement.

Description du secteur d'activité

Acquisition et gestion des fonds d'archives
Acquérir, contrôler et préserver les documents de l'administration fédérale ayant une valeur historique à long terme et les documents du secteur privé qui témoignent du développement du Canada et qui ont une valeur archivistique.

Gestion de l'information gouvernementale
Examiner, évaluer, superviser et mettre à exécution les calendriers des détails de conservation et d'élimination des documents des institutions fédérales; aider ces institutions à gérer leur information; et entreposer, récupérer et disposer des documents qui demeurent sous le contrôle des institutions gouvernementales.

Services, sensibilisation et appui
Faciliter l'accès aux fonds des Archives nationales, renseigner les Canadiens sur les Archives nationales, sur ses fonds d'archives et ses services, apporter son soutien aux services d'archives, aux activités archivistiques et au milieu archivistique canadien.

Services généraux
Fournir aux Archives nationales des services de planification stratégique, de coordination et d'examen des politiques; fournir des services de gestion des ressources humaines et financières, de gestion des installations et du matériel et des services de sécurité aux Archives nationales et à la Bibliothèque nationale du Canada, y compris la fourniture de nouvelles installations pour les Archives nationales; fournir aux Archives nationales des services de gestion de l'information et de technologie.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|----------------------------|---------------------|----------------------------|--------|
| Budgétaire | | Total | |
| Fonction-nement | Dépenses en capital | Paielements de transfert | |
| 42,870 | 380 | 1,765 | 45,015 |
| 13,460 | 380 | ..... | 13,840 |
| 7,277 | | 1,765 | 9,042 |
| 6,200 | | | 6,200 |
| 15,933 | | | 15,933 |
| 15,865 | | | 15,865 |
| 6,207 | | | 6,207 |
| 9,557 | | | 9,557 |
| 14,534 | | | 14,534 |
| 46,163 | | | 46,163 |

Patrimoine canadien
Conseil de la radiodiffusion et des télécommunications canadiennes

Objetif

Réglementer et surveiller tous les aspects du système canadien de radiodiffusion en vue de mettre en œuvre la politique de radiodiffusion énoncée dans la Loi sur la radiodiffusion, et réglementer les télécommunications au Canada en vue de mettre en œuvre la politique énoncée dans la Loi sur les télécommunications.

Description du secteur d'activité

Voix du Canada

Le secteur d'activité, Voix du Canada, vise à assurer que divers contenus canadiens et un éventail approprié de programmes étrangers sont offerts aux consommateurs. Le CRTC élabore et met au point des politiques et des règlements assurant la disponibilité de ces programmes, l'encouragement à la création et la promotion de contenu canadien et une distribution adéquate des services canadiens et étrangers, le soutien du rôle distinctif de la radiodiffusion publique, l'autoréglementation de l'industrie afin de s'adapter aux enjeux sociaux, lorsque cela est opportun, et enfin, l'élaboration d'une stratégie en matière de questions internationales.

Ce secteur d'activité comprend la fourniture de l'expertise nécessaire pour examiner et élaborer des politiques et des règlements en permettant d'évaluer, d'analyser et de traiter toutes les demandes reçues par le Conseil ainsi que de surveiller le système canadien de radiodiffusion de même que la conformité avec les lois, les conditions de licence et les règlements. Ce secteur d'activité englobe principalement le secteur Radiodiffusion et, pour le moment, certaines activités du secteur Télécommunications liées à l'analyse de questions touchant la distribution de contenus et l'accès à ces contenus. Le Directeur exécutif de la Radiodiffusion est responsable principalement de ce secteur d'activité.

Choix pour les Canadiens

Le secteur d'activité, Choix pour les Canadiens, vise à faire en sorte que des industries concurrentielles offrent aux Canadiens un large éventail de services de communications qui soient abordables. Le principal moyen d'y arriver sera l'établissement d'un cadre de réglementation et de supervision qui favorisera la concurrence dans la prestation de ces services, aura davantage recours aux forces du marché pour favoriser une concurrence juste et durable; surveillera la concurrence et réglementera dans les cas où les forces du marché n'atteignent pas les objectifs de l'intérêt public; appuiera la convergence lorsque la chose convient et est efficace; favorisera de nouvelles formes de contenu, d'assemblage et de distribution; et établira l'équilibre entre les investissements et la diversité de choix, grâce à des politiques relatives à la propriété et au contrôle canadiens.

Les activités comprennent la fourniture de l'expertise nécessaire pour examiner et élaborer des politiques et des règlements en permettant d'évaluer, d'analyser et de traiter toutes les demandes reçues par le CRTC et en conseillant le Conseil sur toute question touchant la réglementation des télécommunications et la distribution de radiodiffusion. Ce secteur d'activité englobe le secteur des Télécommunications, et certaines activités du secteur Radiodiffusion, portant sur les questions de la distribution de radiodiffusion. Le directeur exécutif des Télécommunications sera le responsable principal de ce secteur d'activité.

Programme par secteur d'activité

| Budget principal 1998-1999 | | | | |
|----------------------------|----------------|---------------------------------|------------|-------|
| Budget principal 1997-1998 | Fonctionnement | | Budgetaire | |
| | Moins : | Recettes à valoir sur le crédit | Total | |
| 1,880 | 17,484 | 15,141 | 2,343 | 1,880 |
| 1,880 | 16,132 | 13,902 | 2,230 | 1,880 |
| 3,769 | 33,616 | 29,043 | 4,573 | 3,769 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Objetif

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que par la présentation de la nature, des enseignements et de la compréhension qu'elle génère.

Description du financement par voie de crédits

Recherche
S'engage à faire de la recherche pour accroître la connaissance et aider à l'élaboration des activités du Musée et appuyer le Canada et la communauté scientifique internationale.

Collections
Établir, conserver et développer une collection d'objets d'histoire naturelle, de spécimens et de renseignements pour la recherche et la postérité.

Programmes publics
Élaborer et maintenir des expositions, des programmes et des activités pour accroître la connaissance, l'appréciation et le respect du monde naturel en démontrant le monde naturel à l'aide principalement de la recherche et de la collection du Musée.

Services généraux
Fournir l'orientation générale et assure le contrôle de la gestion des processus et des systèmes et services administratifs, y compris les plans intégrés et les plans d'affaires, ainsi que les services financiers, des ressources humaines et des communications.

Installations
Planifier, élaborer et coordonner les projets d'investissements, la gestion des installations et les services de protection pour les opérations du Musée.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|----------------------------|----------------------------|-----------------------------------|
| Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 2,576 | 2,840 | Recherche |
| 1,569 | 3,161 | Collections |
| 3,692 | 5,187 | Programmes publics |
| 4,496 | 2,794 | Services généraux |
| 9,319 | 8,816 | Installations |
| 21,652 | 22,798 | Total partiel |
| 2,123 | 2,240 | Moins : Recettes de la Société |
| 19,529 | 20,558 | Total des besoins budgétaires |

Objetif

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous des réalisations culturelles et des comportements de l'humanité, par la constitution, l'entretien et le développement aux fins de la recherche et pour la postérité, d'une collection d'objets à valeur historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comportements, et des enseignements et de la compréhension qu'ils génèrent.

Description du financement par voie de crédits

Collections et accès à l'information
La prestation des services de conservation et de bibliothèque et la gestion de l'information relative aux artefacts.
Recherche
Les recherches et les publications sur la collection afin d'améliorer l'exécution des programmes et des recherches et d'accroître les connaissances scientifiques.

Expositions et programmes
Les expositions et les programmes éducatifs et culturels pour appuyer les objectifs du Musée canadien des civilisations.
Affaires publiques et développement
Les relations publiques et les relations avec les médias, la publicité, le marketing, les événements spéciaux, la collecte de fonds et le développement.

Musée canadien de la guerre
Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

Installations matérielles
Les services d'accueil et de protection et la gestion des installations.

Services au Musée
La gestion supérieure, la vérification et l'évaluation, les activités commerciales, les finances et l'administration, la gestion des ressources humaines et les systèmes d'information.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal 1998-1999 | Budget 1997-1998 |
|---|--------|----------------------------|------------------|
| Total des besoins budgétaires | | | |
| Recettes de la Société | | | |
| Moins : | | | |
| Total partiel | | | |
| | 55,574 | 56,853 | |
| Collections et accès à l'information | | | |
| Recherche | 3,926 | 4,774 | |
| Expositions et programmes | 4,061 | 4,125 | |
| Affaires publiques et développement | 10,379 | 10,667 | |
| Musée canadien de la guerre | 2,526 | 2,471 | |
| Installations matérielles | 4,848 | 2,848 | |
| Services au Musée | 18,533 | 20,018 | |
| | 11,301 | 11,950 | |
| Recettes de la Société | | | |
| | 11,096 | 11,285 | |
| | 44,478 | 45,568 | |

Objectif

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

Description du financement par voie de crédits

Administration

Dépenses et traitements des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager.

Placements, prêts, promotion et distribution

Mises de fonds de la Société, y compris l'aide à la production, la distribution et la promotion de longs métrages canadiens qui paraissent rentables et l'aide au doublage et au sous-titrage dans l'une ou l'autre langue officielle.

Fonds de télévision et de cablodistribution pour la production d'émissions canadiennes

Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radiotélédiffusion.

| Sommaire du financement par voie de crédits | | (en milliers de dollars) |
|--|------------------|----------------------------|
| Budget | Budget principal | Budget principal 1997-1998 |
| Administration | | |
| Placements, prêts, promotion et distribution | 12,600 | 12,700 |
| Fonds de télévision et de cablodistribution pour la production d'émissions canadiennes | 50,188 | 51,648 |
| Total partiel | | |
| Moins : | 34,562 | 33,285 |
| Recettes prévues | 78,226 | 81,063 |
| Total des besoins budgétaires | | |

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal 1997-1998 | Budget principal 1998-1999 |
|--|--|----------------------------|----------------------------|
| * Activités de programmation de la télévision et de la radio | | | |
| * Distribution des services de télévision et de radio | | | |
| Administration nationale | | | |
| Total partiel | | | |
| Moins : | | | |
| Postes ne nécessitant pas des fonds d'exploitation | | | |
| courants | | | |
| Total partiel | | | |
| Moins : | | | |
| Recettes nettes | | | |
| Total des dépenses d'exploitation | | | |
| Fonds de roulement | | | |
| Activités d'immobilisations | | | |
| Total des besoins budgétaires | | | |
| * Les données de 1997-1998 ont été rajustées afin de mieux faire ressortir les activités de programmation classées précédemment sous la rubrique services de distribution. | | | |
| Budget principal 1997-1998 | | | |
| Budget principal 1998-1999 | | | |
| 1,048,469 | | | |
| 88,534 | | | |
| 19,915 | | | |
| 18,920 | | | |
| 1,146,245 | | | |
| 1,156,918 | | | |
| Moins : | | | |
| Postes ne nécessitant pas des fonds d'exploitation | | | |
| courants | | | |
| Total partiel | | | |
| Moins : | | | |
| Recettes nettes | | | |
| Total des dépenses d'exploitation | | | |
| Fonds de roulement | | | |
| Activités d'immobilisations | | | |
| Total des besoins budgétaires | | | |
| 844,000 | | | |
| 857,894 | | | |

Objetif

Exploiter un service national de radio et de télévision dont le contenu et le caractère sont principalement canadiens et l'offrir, dans les deux langues officielles, à tous les Canadiens.

Description du financement par voie de crédits

Les principales activités de la Société pour la réalisation de ses objectifs sont décrites ci-dessous.

Activités de programmation de la télévision et de la radio

Cette activité englobe tous les principaux services de diffusion, radio ou télévision, en français ou en anglais, à l'échelon national, régional ou local. Cela comprend :

- la planification de chaque émission et des grilles de diffusion;
- l'acquisition d'émissions auprès d'autres organismes ou entreprises de production;
- la production d'émissions à l'intérieur;
- la gestion opérationnelle et les services offerts aux divers centres de production et de transmission, comme la supervision des émissions, la recherche en programmation, l'ingénierie, les ressources humaines, les services financiers et administratifs, et la gestion locale.

Distribution des services de télévision et de radio

Distribution, dans la mesure du possible, du service national de radiodiffusion dans toutes les parties du pays au moyen des installations de la Société ou d'installations privées. La distribution peut s'effectuer par satellite, par voie d'ondes ultracourtes et par ligne terrestre. Cette activité comprend également la distribution du signal à chaque récepteur de radio et de télévision au moyen des émetteurs de la Société, par l'entremise d'affiliées du secteur privé payées pour diffuser les émissions de Radio-Canada, ou par le biais d'installations qui permettent de différer ou de devancer la diffusion des émissions, selon les fuseaux horaires qui découpent le pays.

Administration nationale

Fonctions dont la Société doit s'acquitter sur une base nationale, notamment la haute direction, la formulation des politiques et des normes, la planification stratégique et les relations externes.

Recettes nettes

Comprend les recettes publicitaires, les ventes d'émissions, les recettes diverses et les recettes des services spécialisés (CBC Newsworld, le Réseau de l'information et Radio Canada International), déduction faite des dépenses.

Activités d'immobilisations

Représente les dépenses en immobilisations pour le remplacement de l'équipement désuet ou usé, pour les améliorations essentielles au maintien de l'équipement existant afin d'assurer l'efficacité des opérations et pour les autres projets qui permettront de réduire les coûts d'exploitation.

Objectif

Le Bureau d'information du Canada renforcera chez les Canadiennes et les Canadiens le sentiment d'appartenir à un pays moderne et dynamique, et il mettra en lumière le rôle que joue le gouvernement du Canada ainsi que le renouvellement de la fédération.

Description du secteur d'activité

Le Bureau d'information du Canada
Le Bureau d'information du Canada :

- met à la disposition des Canadiennes et des Canadiens une information exacte au sujet du Canada, de ses citoyens et de ses réalisations, et fait en sorte que les Canadiennes et les Canadiens soient conscients du rôle que joue le gouvernement du Canada, par ses activités, ses programmes et ses services, dans la réalisation des objectifs nationaux et la satisfaction des besoins de la population;
- appuie les Canadiennes et les Canadiens qui souhaitent contribuer à la promotion de l'identité canadienne et à l'édification d'un Canada meilleur en établissant des liens et des partenariats avec des groupes et des particuliers.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|--------------------------------|--------|---------------------|-------------------------------|
| Budget principal 1998-1999 | Total | Fonction- nement | Budget principal 1997-1998 |
| | | | |
| | 20,000 | 20,000 | 19,916 |
| Bureau d'information du Canada | 20,000 | 20,000 | 19,916 |
| | 20,000 | 20,000 | 19,916 |

Objetif

Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de l'Unesco au Canada et la participation du Canada aux programmes de l'Unesco à l'étranger, sauf en ce qui concerne les questions politiques et les programmes d'aide aux pays en développement.

Description du financement par voie de crédits

Arts

Aide à certains artistes, sous forme de bourses de travail libre et de perfectionnement et de bourses de projet et de voyage, accordées à la suite de concours; subventions annuelles aux organismes artistiques qui permettent à l'artiste de rejoindre le public intéressé; aide à des initiatives particulières conçues pour rejoindre un nouveau public; aide aux institutions ou entreprises nationales qui fournissent, au besoin, des services spéciaux dans le domaine des arts; administration du programme de versements de droit de prêt public aux auteurs.

Commission canadienne pour l'Unesco

Coordination de l'élaboration des activités de l'Unesco au Canada et de la participation du Canada aux activités de l'Unesco à l'étranger; aide au ministère des Affaires étrangères et du Commerce international dans l'élaboration future des programmes de l'Unesco.

Administration

Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et des comptes du Conseil.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal 1998-1999 | Budget principal 1997-1998 |
|--|---------|----------------------------|----------------------------|
| * Arts | 107,346 | 83,822 | |
| * Commission canadienne pour l'Unesco | 850 | 815 | |
| * Administration | 12,713 | 11,931 | |
| Moins : | | | |
| Total partie | 120,909 | 96,568 | |
| Intérêts et dividendes sur placements | 8,700 | | 7,500 |
| Annulation de subventions autorisées au cours d'années antérieures et remboursements | 200 | | 400 |
| Total partie | 8,900 | | 7,900 |
| Total des besoins budgétaires | 112,009 | | 88,668 |

* Les chiffres de 1997-1998 ont été rajustés afin d'intégrer tous les coûts de fonctionnement sous la rubrique Administration.

| Paiements de transfert (dollars) | | |
|---|-----------|-----------|
| Budget | Budget | |
| 1998-1999 | 1998-1999 | 1997-1998 |
| Subventions | | |
| <i>Aménagement</i> | | |
| Subventions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | | |
| 22,707 | 22,707 | 37,845 |
| Total des subventions | | |
| 22,707 | 22,707 | 37,845 |
| Contributions | | |
| <i>Exploitation</i> | | |
| Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | | |
| <i>Aménagement</i> | | |
| Contributions à l'appui d'activités ou de projets reliés aux parcs nationaux, aux aires marines nationales de conservation, aux lieux historiques nationaux et aux canaux historiques | | |
| 282,000 | 282,000 | 282,000 |
| Total des contributions | | |
| 2,030,293 | 2,030,293 | 2,030,155 |
| Héritage patrimonial marin du Pacifique | | |
| 4,312,293 | 4,312,293 | 4,312,155 |
| Total | | |
| 4,335,000 | 4,335,000 | 4,350,000 |

| Programme par secteur d'activité | | | | | | (en milliers de dollars) | |
|---|----------------------------|----------|-----------|---------|---------------------------------|--------------------------|--|
| Budget principal 1997-1998 | Budget principal 1998-1999 | | | | | Total | |
| | Fonctionnement | Dépenses | Paiements | Moins : | Recettes à valoir sur le crédit | | |
| Exploitation | 199,583 | 80,492 | 282 | 71,847 | 208,510 | 239,915 | |
| Aménagement | 17,965 | 20,823 | 4,053 | .... | 42,841 | 37,603 | |
| Gestion du Programme et services techniques | 27,801 | 7,924 | .... | .... | 35,725 | 14,159 | |
| | 245,349 | 109,239 | 4,335 | 71,847 | 287,076 | 291,677 | |

Objectif

Communément, protéger et présenter les hauts lieux du patrimoine naturel et culturel du Canada, afin de permettre aux Canadiens de les comprendre, d'en jouir et d'en profiter, de façon à assurer l'intégrité écologique et à préserver la valeur commémorative de ce patrimoine pour les générations actuelles et à venir.

Description du secteur d'activité

Exploitation

Protection et gestion des ressources naturelles et culturelles à l'intérieur des parcs nationaux, des parcs et lieux historiques, des canaux et autres aires du patrimoine; présentation au public de programmes d'éducation et d'interprétation pour lui donner la chance de comprendre et d'apprécier ces ressources; fourniture d'information aux visiteurs et de services permettant au public d'apprécier les ressources; exploitation et entretien des installations qui soutiennent ces activités.

Aménagement

Établissement et aménagement de nouveaux lieux et ressources du patrimoine protégés, parachèvement ou mise en valeur des lieux et ressources du patrimoine existants; élaboration et mise en oeuvre de la législation, des politiques, de la recherche et des plans qui permettent l'exécution de ces activités.

Gestion du Programme et services techniques

Orientation et administration du Programme Parcs Canada et prestation de divers services spécialisés et techniques en matière d'architecture et de génie, d'immobilisations, de mise en marché et d'analyses socio-économiques et de gestion.

Patrimoine canadien
Ministère

Programme du Patrimoine canadien

| Palements de transfert | | (dollars) |
|----------------------------------|----------------------------------|---|
| Budget principal 1997-1998 | Budget principal 1998-1999 | |
| | | Contributions à des organismes représentant les communautés minoritaires de langue officielle, à des administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles |
| 6,565,000 | 10,286,920 | Contributions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs privé et public et aux autres niveaux de gouvernement dans le but de favoriser la participation à la société canadienne et célébrer la Fête du Canada |
| 5,782,100 | 13,117,500 | Contributions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers afin de promouvoir le multiculturalisme |
| 186,740 | 186,640 | Contributions à des associations autochtones, à des groupes de femmes autochtones, à des groupes autochtones oeuvrant à l'échelon local, à des sociétés de communications autochtones, à des centres d'amitié autochtones et à des associations représentant expressément des centres d'amitié autochtones |
| 26,405,686 | 28,116,686 | Contributions à des associations autochtones, à des groupes de femmes autochtones, à des associations autochtones oeuvrant à l'échelon local, à des sociétés de communications autochtones, à des centres d'amitié autochtones et à des associations représentant expressément des centres d'amitié autochtones |
| 28,235,114 | 26,365,059 | Contributions à des athlètes amateurs de sport amateur |
| 7,250,000 | 7,250,000 | Contributions aux organismes commanditaires de jeux omnisports régionaux, nationaux et internationaux |
| 12,200,000 | 14,780,000 | Total des contributions |
| 419,682,000 | 401,370,005 | |
| | | Postes non requis |
| 475,000 | ..... | Contributions au Centre canadien des arts autochtones |
| 750,000 | ..... | Contributions au Centre canadien du sport et de la condition physique |
| 1,225,000 | ..... | Total des postes non requis |
| 497,619,470 | 464,515,479 | Total |

Patrimoine canadien
Ministère
Programme du Patrimoine canadien

Paieements de transfert

| (dollars) | | |
|----------------------------|--|-------------|
| Contributions | <i>Développement culturel et patrimoine</i> | |
| | Contributions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales de même qu'à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien : | |
| | Contributions aux musées canadiens pour appuyer leurs activités destinées au public | |
| | Contribution à l'Association des musées canadiens | 5,356,750 |
| | Contribution en vertu des modalités de l'entente Canada-France dans le domaine des musées | 314,250 |
| | Contributions à des organismes culturels à but non lucratif et à des institutions dans le but d'améliorer les infrastructures culturelles et d'appuyer le développement culturel : | 200,000 |
| | Contributions à des institutions culturelles canadiens sans but lucratif pour les arts et la technologie, l'amélioration de la gestion, l'achat de matériel technologique de communications | 9,021,280 |
| | Contribution à la salle de concert d'Edmonton | 255,000 |
| | Contributions à des organismes de publication et d'enregistrement sonore pour améliorer leur développement et leur distribution : | |
| | Contributions au Programme d'aide au développement de l'industrie de l'édition | 31,757,042 |
| | Contributions au Programme d'aide au développement de l'enregistrement sonore | 3,900,000 |
| | Contributions à l'appui de la distribution de la radiodiffusion | 4,600,000 |
| | Contributions à l'appui d'initiatives de formation dans les domaines du film et de la vidéo | 1,300,000 |
| | Contributions au Fonds de télévision et de cablodistribution pour la production d'émissions canadiennes | 50,000,000 |
| | Contributions à l'appui du service international offert par la SRC au moyen de Radio Canada International | 20,520,000 |
| | Contributions aux termes d'ententes fédérales-provinciales pour appuyer le développement culturel régional | 790,000 |
| | Contributions aux organismes de service nationaux dans les domaines des arts, de la culture, du film, de la vidéo et de l'enregistrement sonore en vue d'appuyer leurs services et des projets spéciaux | 390,000 |
| | Contributions à l'École nationale de ballet, à l'École nationale de théâtre et à l'École nationale de cirque | 7,209,000 |
| | <i>Identité canadienne</i> | |
| | Contributions à l'égard de programmes relatifs à l'emploi des langues officielles dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les programmes d'aide aux écoles indépendantes et aux associations d'écoles indépendantes | 165,653,878 |
| | | 187,988,080 |
| Budget principal 1998-1999 | Budget principal 1997-1998 | |

Patrimoine canadien
Ministère
Programme du Patrimoine canadien

| Paiements de tranfert | | (dollars) |
|---|------------|------------|
| Subventions | | |
| Développement culturel et patrimonie | | |
| Subventions à des musées à but non lucratif ainsi qu'à des associations muséales nationales et internationales et à des institutions du patrimoine pour améliorer l'accès au patrimoine canadien : | | |
| Subventions à des établissements et à des administrateurs sis au Canada conformément à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels | | |
| Subventions aux musées et autres organisations du Canada aux fins de leur fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de l'achat de matériel et de la construction d'installations | 1,163,680 | 663,680 |
| Subvention à la fiducie des Edifices des Pères de la Confédération, Charlottetown (I.-P.-E.) | 5,662,250 | 5,662,250 |
| Subventions à des établissements non fédérales et à d'autres organismes officielle, aux administrations publiques non fédérales et à d'autres organismes pour favoriser l'usage, l'acquisition et la promotion des langues officielles | 27,778,680 | 32,279,080 |
| Subventions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres niveaux de gouvernement pour favoriser la participation à la société canadienne et célébrer la Fête du Canada | 4,098,800 | 11,598,800 |
| Subventions à des organismes à but non lucratif, à des universités, à des institutions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale : | 16,783,224 | 19,144,820 |
| Identité canadienne | | |
| Subventions à des organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes | 1,125,000 | 1,125,000 |
| Subventions à des organismes représentant les communautés minoritaires de langue officielle, aux administrations publiques non fédérales et à d'autres organismes | 27,778,680 | 32,279,080 |
| Subventions à des organismes à but non lucratif, à des institutions canadiennes, à des particuliers, aux secteurs public et privé et aux autres niveaux de gouvernement pour favoriser la participation à la société canadienne et célébrer la Fête du Canada | 4,098,800 | 11,598,800 |
| Subventions à des organismes à but non lucratif, à des universités, à des institutions aux lieutenants-gouverneurs de chaque province du Canada à titre d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de leurs fonctions dans leur capitale provinciale : | 16,783,224 | 19,144,820 |
| Total des subventions | | |
| (L) Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs | 458,000 | 408,000 |
| (L) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | 182,000 | 152,000 |
| | 63,145,474 | 76,712,470 |
| | 5,701,560 | 5,486,560 |
| Subventions à des centres d'amitié autochtones, à des associations représentant des groupes de femmes autochtones, à des associations autochtones, à des groupes de femmes autochtones, à des sociétés de communications autochtones | 22,800 | 22,800 |
| Colombie-Britannique | 19,000 | 19,000 |
| Alberta | 19,000 | 19,000 |
| Saskatchewan | 19,000 | 19,000 |
| Manitoba | 22,800 | 22,800 |
| Ontario | 22,800 | 22,800 |
| Québec | 15,200 | 15,200 |
| Nouveau-Brunswick | 15,200 | 15,200 |
| Nouvelle-Ecosse | 13,680 | 13,680 |
| Ile-du-Prince-Édouard | 22,800 | 22,800 |
| Terre-Neuve | | |

Patrimoine canadien
Ministère
Programme du Patrimoine canadien

Objectif

Bâtir une société forte à laquelle les Canadiens et Canadiennes participent, qui exprime ses valeurs et est fière de son patrimoine.

Description du secteur d'activité

Développement culturel et patrimoine

Développement culturel et patrimoine aide à créer un environnement où le patrimoine du Canada est préservé et rendu accessible, où l'expression artistique peut s'épanouir, où les marchés culturels peuvent se développer, assurant ainsi la disponibilité et l'accessibilité des arts, du patrimoine, et des produits et services de la radiodiffusion. Il y parvient grâce à une combinaison d'activités et de programmes variés, grâce aussi à des instruments et des institutions, notamment, des accords internationaux, des organismes culturels, des organismes de services spéciaux, des lois et des règlements.

Identité canadienne

Les Canadiens et les Canadiennes partagent une identité fondée sur des valeurs et des caractéristiques communes. Forts de la diversité de leurs langues, de leur patrimoine culturel, de leur origine ethnique et de leurs liens régionaux, ils ont une vision du Canada où chacun aide à bâtir une société fière et unie.

Identité canadienne favorise la connaissance et l'appréciation des institutions et des réalisations canadiennes, des symboles et des valeurs qu'ils représentent, de la dualité linguistique, du caractère multiculturel du Canada et de la contribution des Autochtones. Il favorise la participation des citoyens et le bénévolat, la justice sociale, la compréhension réciproque, les droits de la personne, l'apprentissage des deux langues officielles, l'excellence dans le sport et la reconnaissance des athlètes et la commémoration d'événements nationaux comme moyens de participer à l'édification d'un Canada fier et fort de son patrimoine.

Gestion intégrée

La Gestion intégrée fournit des avis, des services et des produits stratégiques associés à la planification stratégique et à la coordination des politiques; à la gestion financière; à la gestion des ressources humaines; à la gestion de l'information; aux communications et aux affaires publiques; aux examens ministériels; au soutien administratif et au soutien de l'exécution régionale des programmes. En outre, elle fait la promotion des activités du Patrimoine canadien grâce à la coordination avec les organismes du portefeuille, à des échanges actifs avec les organismes centraux, d'autres ministères fédéraux, les provinces, les territoires et la communauté internationale. Elle coordonne aussi la participation du Canada aux expositions internationales.

Programme par secteur d'activité

| | | Budget principal 1998-1999 | | | | | Budget principal 1997-1998 | |
|--------------------------------------|---------------------|----------------------------|--------------|----------------|------------|------------|----------------------------|---------|
| | | Budgetaire | | Non-budgetaire | | Total | | |
| | | Fonction- | Moins : | Prêts, | Recettes à | dotations | | |
| | | nement | de transfert | valoir sur | le crédit | et avances | | |
| Développement culturel et patrimoine | Identité canadienne | 74,820 | 143,564 | 2,183 | 10 | 216,211 | 236,518 | 236,518 |
| | Gestion intégrée | 51,731 | 320,951 | ..... | ..... | 353,747 | 381,742 | 85,118 |
| | | 159,347 | 464,515 | 2,183 | 10 | 621,689 | 703,378 | 703,378 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRS) de 1998-1999.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget 1998-1999 | Budget principal | Budget 1997-1998 |
|----------------------|---------------------|---------------------|
| 110 | 28,591 | 29,483 |
| | | |
| | | |
| 115 | 28,591 | 29,483 |
| | | |
| | | |
| 120 | 26,030 | 26,759 |
| | | |
| | | |
| 125 | 18,595 | 19,187 |
| | | |
| | | |
| 130 | 89,950 | 100,024 |
| | | |
| | | |
| 135 | 7,709 | 8,045 |
| | | |
| | | |
| (L) | 1,071 | 901 |
| | | |
| | | |
| Total de l'organisme | 17,030 | 17,111 |
| | | |
| | | |
| 140 | 8,250 | 8,165 |
| | | |
| | | |
| 145 | 1,071 | 901 |
| | | |
| | | |
| Total de l'organisme | 103,272 | 112,206 |
| | | |
| | | |
| 130 | 89,950 | 100,024 |
| | | |
| | | |
| 135 | 7,709 | 8,045 |
| | | |
| | | |
| Total de l'organisme | 17,030 | 17,111 |
| | | |
| | | |

Sommaire du portefeuille
Crédits (en milliers de dollars)

| Budget principal | Budget principal | 1997-1998 |
|---|---|-----------|
| Musée canadien des civilisations | | |
| 60 | Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital | 44,478 |
| | Total de l'organisme | 44,478 |
| 65 | Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des dépenses en capital | 19,529 |
| | Total de l'organisme | 19,529 |
| Conseil de la radiodiffusion et des télécommunications canadiennes | | |
| 70 | Dépenses du Programme | 4,573 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3,769 |
| | Total de l'organisme | 4,573 |
| Archives nationales du Canada | | |
| 75 | Dépenses du Programme | 39,719 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 5,296 |
| | Total de l'organisme | 45,015 |
| 80 | Paiements à la Société du Centre national des Arts | 19,466 |
| | Total de l'organisme | 19,466 |
| Commission des champs de bataille nationaux | | |
| 85 | Dépenses du Programme | 5,228 |
| (L) | Dépenses aux termes de l'alinéa 29.1 (1) de la Loi sur la gestion des finances publiques | 700 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 229 |
| | Total de l'organisme | 6,157 |
| 90 | Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement | 37,400 |
| 95 | Paiement à la Commission de la capitale nationale pour les dépenses en capital | 18,009 |
| 100 | Paiement à la Commission de la capitale nationale pour les subventions et contributions | 13,260 |
| | Total de l'organisme | 68,669 |
| Office national du film | | |
| 105 | Fonds renouvelable de l'Office national du film | 55,510 |
| (L) | Fonds renouvelable de l'Office national du film – Déficit de fonctionnement | 375 |
| | Total de l'organisme | 55,885 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | Budget principal 1997-1998 | Patrimoine canadien | |
|------------------|----------------------------|---|--|
| | | Ministère | Programme du Patrimoine canadien |
| 132,180 | 96,322 | 1 | Dépenses de fonctionnement |
| 497,059 | 463,875 | 5 | Subventions et contributions |
| 57,900 | 47,300 | 10 | Versements à la Société canadienne des postes |
| 930 | 930 | (L) | Traitements des lieutenants-gouverneurs |
| 408 | 458 | (L) | Traitements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs |
| 408 | 182 | (L) | Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents |
| 152 | 49 | (L) | Ministère du Patrimoine canadien – Traitement et allocation pour automobile |
| 49 | 12,563 | (L) | Contributions aux régimes d'avantages sociaux des employés |
| 14,690 | 621,679 | (L) | Total du budgetaire |
| 703,368 | 10 | L15 | Prêts à des établissements et à des administrations en vertu de la Loi sur l'exportation et l'importation de biens culturels |
| 10 | 621,689 | Total du Programme | |
| 150,111 | 154,806 | 20 | Programme Parcs Canada |
| 116,401 | 100,471 | 25 | Dépenses en capital |
| 556 | (322) | (L) | Fonds renouvelable des unités d'entreprises de Parcs Canada |
| 2,497 | 4,169 | (L) | Fonds renouvelable des périmètres urbains |
| 22,112 | 27,952 | (L) | Contributions aux régimes d'avantages sociaux des employés |
| 291,677 | 287,076 | Total du Programme | |
| 995,055 | 908,765 | Total du Ministère | |
| 88,668 | 112,009 | 30 | Conseil des Arts du Canada |
| 88,668 | 112,009 | Total de l'organisme | |
| | | Bureau d'information du Canada | |
| 19,440 | 19,181 | 35 | Dépenses du Programme |
| 476 | 819 | (L) | Contributions aux régimes d'avantages sociaux des employés |
| 19,916 | 20,000 | Total de l'organisme | |
| | | Société Radio-Canada | |
| 748,390 | 745,531 | 40 | Paielements à la Société Radio-Canada pour les dépenses de fonctionnement |
| 4,000 | 4,000 | 45 | Paielements à la Société Radio-Canada pour le fonds de roulement |
| 105,504 | 94,469 | 50 | Paielements à la Société Radio-Canada pour les dépenses en capital |
| 857,894 | 844,000 | Total de l'organisme | |
| | | Société de développement de l'industrie cinématographique | |
| 81,063 | 78,226 | 55 | Paielements à la Société de développement de l'industrie cinématographique canadienne |
| 81,063 | 78,226 | Total de l'organisme | |

17 Patrimoine canadien

- Ministère 17-5
- Conseil des Arts du Canada 17-11
- Bureau d'information du Canada 17-12
- Société Radio-Canada 17-13
- Société de développement de l'industrie cinématographique canadienne 17-15
- Musée canadien des civilisations 17-16
- Musée canadien de la nature 17-17
- Conseil de la radiodiffusion et des télécommunications canadiennes 17-18
- Archives nationales du Canada 17-19
- Société du Centre national des Arts 17-21
- Commission des champs de bataille nationaux 17-22
- Commission de la capitale nationale 17-23
- Office national du film 17-24
- Musée des beaux-arts du Canada 17-26
- Bibliothèque nationale 17-27
- Musée national des sciences et de la technologie 17-29
- Commission de la fonction publique 17-30
- Condition féminine – Bureau de la coordonnatrice 17-33

Objectif

Fournir aux parlementaires des services de recherche, d'information, de documentation ainsi que d'autres services de bibliothèque et rendre accessible au grand public des renseignements sur le Parlement du Canada et ce, dans les deux langues officielles.

Description du secteur d'activité

Services d'information et de la documentation

Fournir aux parlementaires et à leur personnel, de même qu'aux autres clients autorisés, un service de référence et d'information. Choisir, acquérir, conserver, maintenir et rendre accessible les collections de la bibliothèque principale ainsi que des succursales et salles de lecture. Prévoir les besoins d'information des clients et leur signaler les ouvrages nouveaux ou récemment acquis (livres, périodiques, bandes de données, coupures de journaux, microformes, bandes magnétoscopiques et audio, etc.). Fournir au grand public des renseignements sur le Parlement; gérer les visites guidées, et la boutique de souvenirs, et coordonner les services aux visiteurs et les services d'éducation.

Services de recherche parlementaire

Fournir du personnel professionnel pour venir en aide aux membres des deux chambres du Parlement, aux comités, aux associations et aux délégations parlementaires; rédiger des documents de recherche et fournir des explications techniques sur demande; entreprendre et rédiger des résumés et des analyses de la nouvelle législation, des études générales et des bulletins d'actualité. Les services assurés aux comités parlementaires comprennent l'affectation de spécialistes, la présentation de recommandations concernant la sélection de témoins, la préparation de documents explicatifs, d'études analytiques et d'exposés oraux ainsi que le collationnement et l'analyse de témoignages; enfin, une aide est aussi apportée à la rédaction des rapports.

Services de l'administration

Assurer les fonctions administratives nécessaires au rendement efficace et efficace de la Bibliothèque du Parlement, dans les domaines de gestion financière et de gestion du matériel, y compris les services financiers, l'administration des contrats de services professionnels, l'achat de matériel, le contrôle de l'inventaire, les services de télécommunications, la sécurité et de gestion des installations; et de gestion des ressources humaines; y compris la planification des ressources, la dotation, la classification, les relations de travail, les négociations de conventions collectives, la rémunération (pale et avantages sociaux), la formation, les plaintes de harcèlement et les langues officielles.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|--|---|-------|--------|--------|
| Budget principal 1998-1999 | | | | |
| Budget | Total | | | |
| 1997-1998 | Fonction- | | | |
| | Moins : Recettes à valeur sur le crédit | | | |
| Services de l'information et de la documentation | 11,025 | 203 | 10,822 | 9,346 |
| Service de recherche parlementaire | 5,882 | ..... | 5,882 | 5,484 |
| Service de l'administration | 2,331 | ..... | 2,331 | 2,769 |
| | 19,238 | 203 | 19,035 | 17,599 |

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | Total | | Fonctionnement de transfert | Moins : Recettes à le crédit | Budget principal 1997-1998 |
|----------------------------|---------|------------|---------|--------------------------------|------------------------------------|----------------------------------|
| Budgétaire | Budget | Budgétaire | Budget | | | |
| 150,060 | 149,751 | 13,640 | 13,612 | 1 | 310 | 134,663 |
| 13,640 | 13,538 | 16,185 | 16,530 | 12 | 114 | 13,612 |
| 633 | 633 | 20,396 | 14,942 | 40 | 40 | 16,530 |
| 35,431 | 34,850 | 1 | 14,942 | 53 | 53 | 33,853 |
| 235,712 | 235,261 | 9 | 33,853 | 590 | 590 | 213,600 |
| 656 | 1,107 | 1 | 213,600 | 1,107 | 1,107 | 213,600 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées à la structure du secteur d'activité de 1998-1999.

Paiements de transfert

(dollars)

| Contributions | | Budget principal 1998-1999 | | Contributions aux associations parlementaires et de procédure | Comité |
|---------------|----------------------------|----------------------------|----------------------------|---|---------|
| Budget | Budget principal 1997-1998 | Budget | Budget principal 1997-1998 | | |
| 656,100 | 656,100 | 656,100 | 656,100 | 656,100 | 656,100 |
| 656,100 | 656,100 | 656,100 | 656,100 | 656,100 | 656,100 |

Caucus

La Chambre soutient les députés dans leurs rencontres avec divers groupes ainsi que dans leurs relations avec les membres de leur caucus. Ce domaine englobe le soutien offert aux bureaux de recherches des partis et aux agents supérieurs de la Chambre (président, vice-président, leaders à la Chambre, whips et leurs adjoints respectifs). Le statut de chaque député est conféré par la Constitution et la *Loi sur le Parlement du Canada*. Les règlements du Bureau de régie interne définissent avec plus de précision la latitude laissée aux députés dans divers domaines. Les composantes de ce secteur d'activité sont les suivantes :

- Remunération additionnelle des agents supérieurs de la Chambre;
- Budget des bureaux de recherches, des chefs de parti et des autres bureaux des agents supérieurs de la Chambre, y compris les frais de personnel et les frais de fonctionnement;
- Autres frais relatifs au personnel;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Institution

Ce secteur d'activité fournit les ressources pour le personnel administratif de la Chambre des communes. Les employés de la Chambre sont chargés de fournir des services aux députés élus pour une législature et, de plus, sont en permanence au service de la Chambre en tant qu'institution. Le Programme d'orientation destiné aux nouveaux députés permet de faire connaître aux nouveaux venus les règlements administratifs du Bureau de régie interne, les politiques administratives ainsi que les règles de procédure et les précédents établis par les législatures antérieures et qui serviront d'appui aux législatures futures. Le personnel de la Chambre s'efforce de toujours bien représenter l'institution et de soutenir le travail des députés dans leur rôle de représentants des 301 circonscriptions, à la Chambre, en comité et en caucus. Les fonds sont affectés à ce qui suit :

- Politique et gestion (Bureaux du greffier, du greffier adjoint, du sous-greffier et du sergent d'armes);
- Services financiers;
- Ressources humaines;
- Services de l'information;
- Services de sécurité;
- Tribune de la presse canadienne;
- Services des immeubles;
- Services de logistique;
- Services des télécommunications;
- Services postaux, de distribution et de messagerie;
- Coûts administratifs pour l'appui à ce secteur d'activité.

Objectif

L'administration de la Chambre des communes soutient les activités que les députés exercent individuellement et collectivement à titre de représentants de 301 circonscriptions, à la Chambre, en comité et en caucus.

Description du secteur d'activité

Circonscription

Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de 301 circonscriptions. À ce titre, les députés s'acquittent de leurs responsabilités de la même manière qu'ils le feraient pour l'exploitation de 301 petites entreprises. Ils reçoivent des services et du soutien conformément à la *Loi sur le Parlement du Canada*, aux règlements du Bureau de régime interne, au Règlement de la Chambre et aux décisions du Président. Les autres services qui soutiennent le travail des députés dans les circonscriptions sont également fournis conformément aux lignes directrices et aux normes établies par le Bureau. Les coûts sont les suivants :

- Traitement et allocations des députés, y compris la contribution au régime de pension des députés;
- Budget des bureaux des députés, y compris la rémunération du personnel, les dépenses de bureau et les déplacements dans la circonscription;
- Communication avec les commentateurs, y compris les frais de déplacement et de communications;
- Biens et services fournis par la Chambre;
- Autres frais relatifs au personnel;
- Coûts d'administration de l'institution attribuables au soutien de cette activité.

Chambre

Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de la Chambre où ils exercent un droit de vote à titre de députés ou de membres du comité plénier. À la Chambre, les députés doivent se conformer au Règlement de la Chambre, à la procédure parlementaire, à la jurisprudence et aux décisions du Président qui sont sans appel. Dans l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants :

- Service des comptes rendus des débats, Service de l'index et des références, Service des publications;
- Services de sécurité;
- Services postaux, de distribution et de messagerie;
- Télédiffusion parlementaire;
- Services d'entretien;
- Services de l'expansion du commerce et de transport;
- Recherche et échanges parlementaires;
- Programme des pages;
- Journaux;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Comité

Ce secteur d'activité assure le financement des activités exercées par les députés au sein des comités permanents, des comités spéciaux ou mixtes et du Bureau de régie interne. Ce rôle est essentiel, car la Chambre des communes confie à ses comités l'étude approfondie de projets de loi ainsi que l'examen minutieux des programmes et politiques du gouvernement. Les députés font également partie d'associations parlementaires. Des conseils professionnels leur sont proposés sur des questions de délégations qui participent à des échanges parlementaires. Les députés produisent des avis et conseils de fond qui touchent le travail de ces associations et les échanges, et des juntes leur prodiguent des avis et conseils concernant la formulation d'amendements aux projets de loi du gouvernement. Voici la liste des services soutenant ce secteur d'activité :

- Comités et associations parlementaires;
- Recherche et échanges parlementaires;
- Service des comptes rendus des comités, Service de l'index et des références, Service des publications;
- Télédiffusion parlementaire;
- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|---|----------------|-------|--------|
| Budget principal 1998-1999 | Fonctionnement | | Total |
| | Paie-ments | | |
| | de transfert | | |
| Budget principal 1997-1998 | | | |
| Dignitaires politiques du Sénat et autres | 12,318 | 193 | 12,511 |
| sénateurs | 1,791 | ..... | 1,791 |
| Hauts fonctionnaires au service du Sénat | 21,577 | ..... | 21,577 |
| Administration | 4,998 | 290 | 5,288 |
| Services législatifs et comités | 3,524 | ..... | 3,524 |
| Services de sécurité | 44,208 | 483 | 44,691 |
| | | | 40,675 |

Paie-ments de transfert

(dollars)

| | | (dollars) | |
|---|--|----------------------------|----------------------------|
| | | Budget principal 1998-1999 | Budget principal 1997-1998 |
| Subventions | | | |
| Dignitaires politiques du Sénat et autres sénateurs | | | |
| (L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5) | | 193,200 | 225,000 |
| Total des subventions | | 193,200 | 225,000 |
| Contributions | | | |
| Services législatifs et comités | | | |
| Contributions aux associations parlementaires | | 289,600 | 289,600 |
| Total des contributions | | 289,600 | 289,600 |
| Total | | 482,800 | 514,600 |

Objetif

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer le fonctionnement du Sénat.

Description du secteur d'activité

Dignitaires politiques du Sénat et autres sénateurs
Prestation de services législatifs aux sénateurs, notamment l'administration de leurs traitements et indemnités, les cotisations du Sénat à leur pension de retraite, des frais relatifs à leurs déplacements, déménagements, et télécommunications et de leur pension de retraite, comme l'autorise la Loi sur le Parlement du Canada et la Loi sur les allocations de retraite des membres du Parlement.

Hauts fonctionnaires au service du Sénat

Traitements et autres dépenses relatifs aux bureaux du greffier du Sénat, et du conseiller parlementaire, à la direction des services d'information, au Huisssier du Baton noir, et au personnel de soutien.

Administration

Les secteurs suivants assurent les fonctions administratives nécessaires au rendement efficace et efficient du Sénat :

- Finances – L'administration des fonctions de gestion financière et de gestion du matériel du Sénat, y compris la rémunération et les avantages sociaux des sénateurs, les services professionnels, l'aide aux sénateurs en matière de recherche, la vérification interne ainsi que les services financiers, les rapports et le contrôle financiers; l'achat du matériel.
- Ressources humaines – L'administration des fonctions du personnel du Sénat, y compris la dotation en personnel, les relations de travail, la rémunération et les avantages sociaux, la classification et les langues officielles.
- Services – L'administration des services de télécommunications et d'information; la prestation des services de messagers et des services postaux; la prestation de services d'imprimerie internes, l'entretien des locaux; la réparation de meubles, les métiers, le transport, et la prestation des services auxiliaires; ainsi que les services de pages dans la Chambre du Sénat.

Services législatifs et comités

Compte rendu, transcription, révision, mise en page et publication des délibérations du Sénat et de ses comités dans les permanents et spéciaux du Sénat. Examen, entrepris par les comités, de textes législatifs et d'autres services à tous les comités de deux langues officielles. Administration et fourniture de services de secrétariat et autres services à tous les comités parlementaires et aux échanges interparlementaires officiels.

Services de sécurité

Prestation de services de protection et de sécurité pour les sénateurs, le personnel, les visiteurs et les locaux; contrôle de la circulation et du stationnement; service de protection contre les incendies.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------------|---|---------|
| Parlement | | |
| 1 | Dépenses du Programme | (L) |
| | Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la <i>Loi sur le Parlement du Canada</i> ; contributions au compte d'allocations de retraite des parlementaires, au compte de prestations de retraite supplémentaires; et au compte de convention de retraite des parlementaires; allocations de retraite versées aux sénateurs à la retraite en vertu de la partie III de la <i>Loi sur les allocations de retraite des parlementaires</i> | (L) |
| | 12,511 | 12,101 |
| | 3,935 | 2,829 |
| | 44,691 | 40,675 |
| Chambre des communes | | |
| 5 | Dépenses du Programme | (L) |
| | Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la <i>Loi sur le Parlement du Canada</i> et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires | (L) |
| | 53,315 | 50,982 |
| | 22,898 | 17,293 |
| | 235,261 | 213,600 |
| Bibliothèque du Parlement | | |
| 10 | Dépenses du Programme | (L) |
| | Contributions aux régimes d'avantages sociaux des employés | (L) |
| | 16,417 | 15,494 |
| | 2,618 | 2,105 |
| | 19,035 | 17,599 |
| Total de l'organisme | | |

16 Parlement

Sénat 16-3
Chambre des communes 16-5
Bibliothèque du Parlement 16-8

Justice Cour canadienne de l'impôt

Objectif

L'objectif est de veiller au fonctionnement d'un tribunal indépendant et d'accès facile en vue d'assurer le règlement rapide des différends entre les justiciables et le gouvernement du Canada sur des questions découlant de l'application de la *Loi sur la Cour canadienne de l'impôt* ou de toute autre disposition législative en vertu de laquelle la Cour a compétence exclusive.

Description du secteur d'activité

Le greffe de la Cour canadienne de l'impôt

Le greffe de la Cour canadienne de l'impôt fournit une gamme de services à la Cour par l'intermédiaire des secteurs de services suivants :

- Gestion des appels – Ce secteur de services fournit aux parties aux litiges des renseignements et des conseils au sujet des règles de pratique et de procédure de la Cour et offre aux juges de la Cour des services d'établissement ordonné et efficace du rôle des audiences.
- Services intégrés – Ce secteur de services offre un soutien au greffe au chapitre des finances, de l'administration, de la sécurité, de la bibliothèque, des ressources humaines, de l'informatique, de la rédaction et de la révision.

| Programme par secteur d'activité | | | |
|--|----------------------------|----------------|----------------------------|
| (en milliers de dollars) | Budget principal 1998-1999 | Total | Budget principal 1997-1998 |
| | Budgétaire | Fonctionnement | |
| Le greffe de la Cour canadienne de l'impôt | 10,358 | 10,358 | 10,916 |
| | | | 10,916 |
| | | | 10,358 |

Objetif

Fournir une cour générale d'appel pour le Canada.

Description du secteur d'activité

Bureau du registraire

Le Bureau du registraire fournit une gamme de services à la Cour, y compris le traitement de tous les documents déposés par les parties et la préparation des affaires pour l'audition et le jugement; la publication et la diffusion des arrêts de la Cour; le maintien de la base d'information nécessaire à la Cour; la communication de renseignements sur la Cour ainsi que la tenue et la conservation des documents et archives de la Cour. Le Bureau administre également les paiements législatifs suivants : les traitements, les indemnités et les pensions des juges; les pensions aux conjoints et aux enfants des juges; et les montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------|--------|------------|-------------------------------------|
| Budget principal 1998-1999 | | | |
| Budget principal 1997-1998 | Total | Budgétaire | Fonction- nement de transfert |
| 14,435 | 14,685 | 13,437 | 1,248 |
| 14,435 | 14,685 | 13,437 | 1,248 |
| 14,435 | 14,685 | 13,437 | 1,248 |

Paiements de transfert

(dollars)

| Subventions | | | |
|--|----------------------------|-----------|-----------|
| <i>Bureau du registraire</i> | | | |
| (L) Pensions aux termes de la Loi sur les juges (L.R., 1985 ch. J-1) | | | |
| Total | | | |
| 1,235,000 | 1,248,000 | 1,235,000 | 1,248,000 |
| Budget principal 1997-1998 | Budget principal 1998-1999 | | |

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|-----------------------------|-------|-----------|-------|
| Budget principal 1998-1999 | | Budget | |
| Budgétaire | Total | principal | |
| Fonction- | | 1997-1998 | |
| nement | | | |
| Accès à l'information | 2,605 | 2,605 | 2,520 |
| Protection de la vie privée | 3,197 | 3,197 | 2,701 |
| Services généraux | 961 | 961 | 899 |
| | 6,763 | 6,763 | 6,120 |

Objectif

Accès à l'information :

- veiller à ce que les droits reconnus aux plaignants par la Loi sur l'accès à l'information soient respectés; les plaignants, les responsables d'institutions fédérales et tous les tiers touchés par les plaintes ont une occasion raisonnable de faire valoir leur point de vue au Commissaire à l'information, et les enquêtes sont approfondies et menées rapidement;
 - persuader les institutions fédérales d'adopter, en matière d'information, des pratiques conformes aux dispositions de la Loi sur l'accès à l'information;
 - soumettre à la Cour fédérale les questions relatives à l'interprétation de la Loi sur l'accès à l'information.
- Protection de la vie privée :
- veiller à ce que les droits reconnus aux plaignants par la Loi sur la protection des renseignements personnels soient respectés et à ce que la confidentialité des renseignements personnels qui sont conservés par les institutions fédérales au sujet de particuliers soit protégée;
 - encourager les institutions fédérales à adopter des pratiques équitables en matière d'information.

Description du secteur d'activité

Accès à l'information

Le secteur Accès à l'information a pour principale activité d'enquêter, de présenter des rapports et de faire des recommandations aux responsables des institutions fédérales à la suite de plaintes présentées par des particuliers qui soutiennent que la Loi sur l'accès à l'information n'a pas été respectée.

Le Commissaire peut déposer lui-même une plainte. Il peut comparative au nom des plaignants, s'ils y consentent, ou avec eux pour demander à la Cour fédérale de revoir la décision d'une institution fédérale de refuser de communiquer des renseignements aux termes de la Loi. Il présente un rapport annuel au Parlement et il peut produire des rapports spéciaux. Les clients du secteur sont les utilisateurs et les utilisatrices de la Loi, soit tous les citoyens canadiens, les résidents permanents, les personnes ou les sociétés présentes au Canada et les 155 institutions fédérales assujetties à la Loi.

Protection de la vie privée

La principale activité du secteur Protection de la vie privée est d'enquêter, de présenter des rapports et de faire des recommandations aux responsables des institutions fédérales ci, dans le cas de plaintes, de remettre au plaignant un rapport exposant ses constatations. Le Commissaire examine l'information personnelle conservée dans les banques de données du gouvernement et enquête sur la façon dont les institutions recueillent, utilisent, conservent et aliènent les renseignements personnels.

Avec l'autorisation du plaignant, le Commissaire peut se présenter au nom de ce dernier devant la Cour fédérale en cas de recours en révision d'un refus de communication de la part d'une institution. Le Commissaire réalise aussi à l'occasion des études au Parlement et peut produire des rapports spéciaux de temps à autre. Le Commissaire réalise aussi à l'occasion des études particulières pour le ministre de la Justice.

Parmi les clients du secteur d'activité, on compte toute personne qui se trouve légitimement au Canada et qui désire consulter l'information la concernant dans les documents du gouvernement, les députés, les commissaires provinciaux à la vie privée ainsi que les membres du public et des médias qui cherchent à se documenter sur la Loi ou sur des questions de protection de la vie privée.

Services généraux

Le secteur d'activité Services généraux fournit essentiellement des services administratifs : finances, personnel, technologie de l'information et administration générale (gestion des documents, sécurité, approvisionnement, bibliothèque, réception et services de gestion).

Objetif

Étudier et revoir le droit du Canada et ses effets, d'une façon systématique qui reflète les concepts et les institutions des deux systèmes juridiques du Canada – le droit civil et la common law –, afin de fournir des conseils indépendants sur les mesures d'amélioration, de modernisation et de réforme qui assureront un système juridique équitable répondant à l'évolution des besoins de la société canadienne et des individus qui la composent.

Description du secteur d'activité

Commission du droit du Canada

- étudier et revoir le droit du Canada et ses effets, d'une façon systématique, notamment, en vue :
- d'élaborer de nouvelles perspectives et de nouveaux concepts juridiques;
 - d'instituer des mesures qui rendent le système juridique plus efficace, plus économique et plus accessible;
 - d'encourager, au Canada, tous les milieux – y compris universitaire – à participer à un débat critique et à établir des liens productifs entre eux de façon à assurer leur coopération et leur coordination;
 - de supprimer les règles de droit tombées en désuétude et les anomalies du droit.

| Programme par secteur d'activité | | | |
|----------------------------------|-------|---------------------|-----------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Budgétaire | Fonction-nement |
| | | principal 1997-1998 | |
| Commission du droit du Canada | 2,940 | 2,940 | ..... |
| | 2,940 | 2,940 | ..... |

Assurer l'application juste de la Loi canadienne sur les droits de la personne et de la Loi sur l'équité en matière d'emploi, en tenant des audiences équitables et efficaces.

audiences d'activités

Programme par secteur d'activité

| | | (en milliers de dollars) | |
|----------------------------|----------------|--------------------------|-------|
| Budget principal 1998-1999 | Budgétaire | 2,191 | 2,191 |
| | Fonctionnement | 2,191 | 2,191 |
| Total | | 2,191 | 2,191 |
| Budget principal 1997-1998 | | 2,191 | 1,927 |
| | | 2,191 | 1,927 |

Objectif

Aider la Cour fédérale du Canada à maintenir un tribunal de droit, d'équité et d'amnité pour améliorer l'application du droit canadien.

Description du secteur d'activité

Services du Greffe

Le Greffe atteint cet objectif en offrant toute une gamme de services, qui se répartissent en deux services internes :

- Opérations – Ce service interne implique : le traitement de tous les documents déposés ou empruntés par les plaideurs; l'enregistrement de toutes les délibérations; la garde des dossiers et bases de données dont la Cour a besoin; la délivrance des documents juridiques pour appliquer les décisions rendues par la Cour et par diverses entités fédérales; et l'exercice de certaines fonctions quasi-judiciaires.
- Services généraux – Ce service interne implique le soutien aux aspects opérationnels - qu'ils relèvent ou non du Greffe - des finances, de l'administration, des ressources humaines, de la sécurité, et de la gestion du traitement de l'information.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------|-------|------------|--------|
| Budget principal 1998-1999 | Total | Fonction- | |
| | | Budgétaire | nement |
| | | 30,901 | 30,901 |
| | | 30,901 | 30,074 |
| | | 30,901 | 30,074 |
| | | 30,901 | 30,074 |

Objetif

Fournir le soutien administratif nécessaire pour aider une magistrature indépendante à s'adapter à l'ère de l'informatisation et administrer avec probité et prudence les dépenses autorisées par la partie I de la *Loi sur les juges*.

Description du secteur d'activité

Magistrature fédérale

- Le Bureau du Commissaire à la magistrature fédérale offre divers services à la magistrature par l'intermédiaire des gammes de services suivantes : l'administration; le Conseil canadien de la magistrature; et les sommes à verser conformément à la *Loi sur les juges*.
- Administration – Cette gamme de services fournit à la magistrature fédérale des conseils sur l'interprétation de la partie I de la *Loi sur les juges*, communique au Ministre une liste à jour des candidats approuvés au poste de juge et fournit un soutien à la magistrature dans le domaine des finances, du personnel, de l'administration, de la formation, de l'édition et de l'informatique.
- Conseil canadien de la magistrature – Cette gamme de services s'occupe de l'administration du Conseil canadien de la magistrature en conformité avec la *Loi sur les juges*.
- Sommes à verser conformément à la *Loi sur les juges* – Cette gamme de services s'occupe du paiement des traitements, des indemnités et de la pension des juges et de leurs survivants en conformité avec la *Loi sur les juges*.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | | |
|----------------------------|-----------------|--------------------------|---|---------|
| Budget principal 1997-1998 | Budgetaire | | Total | |
| | Fonction-nement | Paievements de transfert | Moins : Recettes à valoir sur le crédit | |
| Magistrature fédérale | 186,004 | 45,696 | 275 | 231,425 |
| | 186,004 | 45,696 | 275 | 231,425 |
| | | | | 224,343 |

Paievements de transfert

(dollars)

| Subventions | | | | |
|--|------------|--|--|--|
| Traitements, indemnités et pensions aux conjoints et enfants des juges | | | | |
| (L) Montants forfaitaires versés au conjoint survivant d'un juge qui décède pendant son mandat, d'une somme équivalant au sixième du traitement du juge au moment de son décès | | | | |
| (L) Pensions aux termes de la <i>Loi sur les juges</i> (S. R., c. J-1) | | | | |
| 146,000 | 45,550,000 | | | |
| 146,000 | 45,550,000 | | | |
| 42,720,000 | 45,696,000 | | | |
| 42,720,000 | 45,696,000 | | | |

Objetif

Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie canadienne dans la mesure compatible avec ses devoirs et obligations au sein de la société.

Description du secteur d'activité

Commission canadienne des droits de la personne

Statuer judiciairement sur toutes les plaintes de discrimination fondées sur les motifs prohibés spécifiés dans la *Loi canadienne sur les droits de la personne* qui sont déposées à l'égard des ministères et organismes fédéraux et dans la partie du secteur privé qui est réglementée par le pouvoir fédéral; dans le domaine des droits de la personne, instituer des programmes d'information, donner des avis et conseils, émettre des lignes directrices, effectuer des recherches, réviser les règlements et autres textes, entretenir des relations étroites avec les provinces et promouvoir l'abandon et la réduction des pratiques discriminatoires.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|---|--------|------------|-----------|
| Budget principal 1998-1999 | Total | Budgétaire | Fonction- |
| | | | nement |
| Budget principal 1997-1998 | | | |
| Commission canadienne des droits de la personne | 14,847 | 14,847 | 14,175 |
| | 14,847 | 14,847 | 14,175 |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Subventions | |
|----------------------------------|----------------------------------|--|--|
| | | Droit et orientation | |
| | | Conférence sur l'uniformisation des lois du Canada - Subvention d'administration | |
| 18,170 | 18,170 | Institut international de droit d'expression Française (IDEF) | |
| 1,140 | 1,140 | Programme d'accès aux études de droit pour les Autochtones | |
| 210,631 | 210,631 | Association canadienne des chefs de police destinée au Comité sur les | |
| 12,274 | 12,274 | modifications de la loi | |
| 7,220 | 7,220 | British Institute of International and Comparative Law | |
| 8,620 | 8,620 | Académie de droit international de La Haye | |
| 26,600 | 26,600 | Fondation canadienne des droits de la personne | |
| 128,345 | 128,345 | Institut national de la magistrature | |
| 40,000 | 38,600 | Société canadienne des sciences judiciaires | |
| 50,540 | 48,771 | Association canadienne des juges des cours provinciales | |
| | | Subventions aux particuliers, organismes canadiens ou internationaux sans but | |
| | | lucratif, provinces, territoires ou municipalités, universités, bandes ou | |
| | | programmes | |
| | | conseils tribaux, pour l'élaboration ou la mise en oeuvre de politiques ou de | |
| 300,000 | 300,000 | Total des subventions | |
| 808,195 | 800,371 | Contributions | |
| | | Droit et orientation | |
| | | Contribution aux provinces et aux territoires afin de contribuer aux services d'aide | |
| 85,000,000 | 81,913,000 | juridique | |
| | | Contributions aux provinces et aux territoires relativement à des accords approuvés | |
| | | par le gouverneur en conseil concernant le partage des coûts des services | |
| 150,000,000 | 144,750,000 | juridiques offerts en vertu de la Loi sur les jeunes contrevenants | |
| | | Fonds pour le programme des conseillers parajudiciaires autochtones et autres | |
| 4,500,000 | 4,500,000 | projets connexes | |
| | | Contributions aux provinces et aux territoires pour le programme du contrôle des | |
| 11,382,000 | 20,390,330 | armes à feu | |
| | | Contributions aux particuliers, organismes canadiens ou internationaux sans but | |
| | | lucratif, provinces, territoires ou municipalités, universités, bandes ou | |
| | | programmes | |
| 4,092,667 | 3,086,987 | conseils tribaux, pour l'élaboration ou la mise en oeuvre de politiques ou de | |
| 500,000 | 5,349,406 | Contributions en vertu du Fonds pour la stratégie relative à la justice applicable aux | |
| | | autochtones | |
| | | Contributions aux provinces/territoires en vertu du Fonds pour la mise en oeuvre et | |
| | | l'application des pensions alimentaires pour enfants | |
| 255,474,667 | 282,851,128 | Total des contributions | |
| 256,282,862 | 283,651,499 | Total | |

Objetif

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace et équitable.

Description du secteur d'activité

Services gouvernementaux au client

Répondre aux besoins du gouvernement du Canada, de ses ministères et de ses organismes en matière de services juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et la politique gouvernementale.

Droit et orientation

Garantir un système national de justice souple, équitable, efficace et accessible en gérant l'élaboration, la mise à l'essai, la promotion et la mise en oeuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement de manière à respecter le droit administratif, le droit constitutionnel, le droit international, le droit des autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

Administration

Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion intégrée qui permettent la gestion interne optimale du Ministère et de ses ressources.

Programme par secteur d'activité

| (en millions de dollars) | | | | |
|------------------------------------|---------|----------------------------|------------|-------------------------------------|
| Budget principal 1998-1999 | Total | Budget principal 1997-1998 | Fonction- | |
| | | | Budgétaire | Paie- ments de trans- fert |
| Services gouvernementaux au client | 145,984 | 128,148 | 145,984 | 145,984 |
| | 42,612 | 272,396 | 283,651 | 42,612 |
| | 31,394 | 33,382 | ..... | 31,394 |
| Droit et orientation | 326,263 | 272,396 | 326,263 | 326,263 |
| Administration | 503,641 | 433,926 | 503,641 | 503,641 |
| | | | 283,651 | 219,990 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------------|----------------------------------|--|
| | 10,090 | Cour suprême du Canada |
| 10,038 | | 45 Dépenses du Programme |
| | | (L) Traitements, indemnités et pensions des juges, pensions aux conjoints et |
| 3,349 | 3,289 | enfants des juges et montants forfaitaires versés aux conjoints des juges |
| 1,048 | 1,306 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 14,435 | 14,685 | Total de l'organisme |
| | | Cour canadienne de l'impôt |
| 10,031 | 9,304 | 50 Dépenses du Programme |
| 885 | 1,054 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 10,916 | 10,358 | Total de l'organisme |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget 1998-1999 | Budget principal 1997-1998 | | |
|---|----------------------------------|--|---------|
| Justice | | | |
| Ministère | | | |
| 1 | 159,051 | Dépenses de fonctionnement | |
| 5 | 283,651 | Subventions et contributions | |
| (1) | 49 | Ministère de la Justice – Traitement et allocation pour automobile | |
| (1) | 18,543 | Contributions aux régimes d'avantages sociaux des employés | |
| Total du Ministère | | | 433,926 |
| 10 | 12,874 | Dépenses du Programme | |
| (1) | 1,973 | Contributions aux régimes d'avantages sociaux des employés | |
| Total de l'organisme | | | 14,847 |
| Commission canadienne des droits de la personne | | | |
| 15 | 3,855 | Dépenses de fonctionnement | |
| 20 | 4,174 | Conseil canadien de la magistrature – Dépenses de fonctionnement | |
| (1) | 226,592 | Palements conformément à la <i>Loi sur les juges</i> | |
| (1) | 479 | Contributions aux régimes d'avantages sociaux des employés | |
| Total de l'organisme | | | 231,425 |
| Cour fédérale du Canada | | | |
| 25 | 27,002 | Dépenses du Programme | |
| (1) | 3,899 | Contributions aux régimes d'avantages sociaux des employés | |
| Total de l'organisme | | | 30,901 |
| Comité du tribunal des droits de la personne | | | |
| 30 | 2,076 | Dépenses du Programme | |
| (1) | 115 | Contributions aux régimes d'avantages sociaux des employés | |
| Total de l'organisme | | | 2,191 |
| Commission du droit du Canada | | | |
| 35 | 2,791 | Dépenses du Programme | |
| (1) | 149 | Contributions aux régimes d'avantages sociaux des employés | |
| Total de l'organisme | | | 2,940 |
| Commissariats à l'information et à la protection de la vie privée du Canada | | | |
| 40 | 5,760 | Dépenses du Programme | |
| (1) | 1,003 | Contributions aux régimes d'avantages sociaux des employés | |
| Total de l'organisme | | | 6,763 |
| | 6,120 | | |

15 Justice

Ministère 15-4
Commission canadienne des droits de la personne 15-6
Commissaire à la magistrature fédérale 15-7
Cour fédérale du Canada 15-8
Comité du tribunal des droits de la personne 15-9
Commission du droit du Canada 15-10
Commissariats à l'information et à la protection de la vie
privée du Canada 15-11
Cour suprême du Canada 15-13
Cour canadienne de l'impôt 15-14

Objectif

Promouvoir la diversification économique de l'Ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'Ouest et de favoriser la coordination fédérale-provinciale.

Description du secteur d'activité

Diversification de l'économie de l'Ouest

Programme par secteur d'activité

| (en milliers de dollars) | | Diversification de l'économie de l'Ouest | |
|----------------------------------|-----------|--|---------|
| Budget | 1997-1998 | 38,163 | 255,938 |
| Budget principal | 1998-1999 | 313,626 | 255,938 |
| Total | | 38,163 | 255,938 |
| Budgetaire | | 38,163 | 255,938 |
| Fonction- Paiements de transfert | | 38,163 | 255,938 |

Paielements de transfert

(dollars)

| (dollars) | Budget principal 1998-1999 | Budget principal 1997-1998 |
|--|-------------------------------|-------------------------------|
| Subventions | | |
| <i>Diversification de l'économie de l'Ouest</i> | | |
| Subventions pour le programme de la Diversification de l'Ouest | 5,000,000 | 5,000,000 |
| Total des subventions | 5,000,000 | 5,000,000 |

Contributions

Diversification de l'économie de l'Ouest

Contributions prévues dans des programmes ou pour des projets qui favorisent ou mettent en valeur l'expansion et la diversification économiques de l'Ouest, y compris le lancement, le développement ou l'expansion d'entreprises, l'établissement de nouvelles entreprises, les activités de recherche et de développement, et la mise en valeur de l'infrastructure commerciale, et les contributions sélectives touchant le développement régional et économique dans l'Ouest

| | | |
|-------------|-------------|---|
| 130,952,000 | 132,415,000 | Contributions aux petites et moyennes entreprises de l'Ouest oeuvrant dans industries stratégiques en établissant des fonds d'emprunt et d'investissement |
| | | spécialisées, selon une formule commerciale, de concert avec des fournisseurs de prêt et de capital-risque des secteurs privé et public |
| | 7,000,000 | Contributions aux provinces de l'Ouest du Canada aux termes des ententes Travaux d'infrastructures Canada |
| 62,459,000 | 86,848,000 | (1) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises |
| 16,700,000 | 44,200,000 | |

Total des contributions

| | | |
|-------------------------|-------------|-------------|
| Total des contributions | 270,463,000 | 215,111,000 |
| Total | 275,463,000 | 220,111,000 |

Objectif

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires et en se conformant aux normes et pratiques scientifiques reconnues.

Description du secteur d'activité

Statistique économique et sociale
Ce secteur d'activité mesure la performance actuelle et la structure de l'économie canadienne selon le genre de transaction économique et le secteur, et fournit de l'information et des analyses sur les activités économiques nationales et internationales du Canada. Ce secteur d'activité produit également de l'information sur les caractéristiques économiques et sociales des particuliers, des familles et des ménages au Canada, ainsi que les principaux facteurs qui contribuent à leur bien-être. De plus, ce secteur d'activité produit de l'information et des analyses sur les installations, les organismes et les systèmes subventionnés par l'État tels que les systèmes de justice, de soins de santé et d'éducation, de même que des institutions et des industries culturelles qui influencent les Canadiens.

Statistique du Recensement de la population

Ce secteur d'activité fournit des renseignements statistiques provenant du recensement quinquennal de la population telles que des données repérées sur la structure de la population canadienne et sur ses conditions démographiques, sociales et économiques. Les estimations de la population et de sa structure démographique ainsi que les projections démographiques sont également produites par ce secteur d'activité.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|---|-----------|---------|----------------------------|----------------------|
| Budget principal 1998-1999 | | | | |
| Budget principal 1997-1998 | Total | | Budget principal 1997-1998 | |
| | Fonction- | Moins : | Recettes à | valoir sur le crédit |
| Statistique économique et sociale | 330,280 | 55,893 | 274,387 | 224,513 |
| Statistique du Recensement de la population | 59,624 | 18,107 | 41,517 | 37,755 |
| | 389,904 | 74,000 | 315,904 | 262,268 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Objectif

Encourager une normalisation efficiente et efficace au Canada lorsque celle-ci ne fait l'objet d'aucune mesure législative en vue de faire progresser l'économie nationale, de contribuer au développement durable, d'améliorer la santé, la sécurité et le bien-être des travailleurs et du public, d'aider et de protéger les consommateurs, de faciliter le commerce intérieur et extérieur, et de développer la coopération internationale en matière de normalisation.

Description du financement par voie de crédits

Conseil canadien des normes

Paiements versés au Conseil canadien des normes pour les dépenses engagées dans le but d'atteindre ses objectifs : coordonner les activités des organismes canadiens s'occupant de l'élaboration de normes et de l'évaluation de la conformité; accréditer les organismes s'occupant de l'élaboration de normes et de l'évaluation de la conformité; représenter le Canada.

Sommaire du financement par voie de crédits

(en milliers de dollars)

| Budget principal 1998-1999 | Budget principal 1997-1998 |
|----------------------------------|----------------------------------|
| 4,950 | 5,111 |
| Conseil canadien des normes | |
| 4,950 | 5,111 |
| Total des besoins budgétaires | 4,950 |
| 5,111 | |

Objetif

D'appuyer la recherche et la formation de haute qualité dans des disciplines qui nous aident à mieux comprendre la nature changeante de notre société, à mieux relever les nouveaux défis auxquels nous devons faire face et à mieux profiter des occasions qui s'offrent à nous; et de contribuer à la mise en valeur des avantages de la recherche en encourageant le transfert des connaissances entre les chercheurs, leurs partenaires, les responsables de l'élaboration de politiques et d'autres groupes intéressés au sein de la société canadienne.

Description du secteur d'activité

Promouvoir et soutenir la recherche et l'érudition

Subventions de recherche à des chercheurs travaillant individuellement ou en équipes ou aux universités pour appuyer la recherche fondamentale en sciences humaines et la recherche concertée et ciblée sur des questions d'intérêt national, bourses à des diplômés effectuant des recherches postdoctorales et à des étudiants inscrits à des programmes de doctorat, bourses pour appuyer la diffusion de la recherche et l'appui administratif qui y est relié.

| Programme par secteur d'activité | | | | |
|---|-----------------------------|-----------------------------|------------|-----------------------------|
| Budget principal 1998-1999 | (en milliers de dollars) | | | |
| | Fonction- Paie- ments | | Total | |
| | Budgétaire | Fonction- Paie- ments | Budgétaire | Fonction- Paie- ments |
| Budget principal 1997-1998 | 94,422 | 91,527 | 84,201 | 7,326 |
| Promouvoir et soutenir la recherche et l'érudition | | | | |
| Total | | | | |
| Budget principal 1997-1998 | 94,422 | 91,527 | 84,201 | 7,326 |
| Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999. | | | | |

| Paie- ments de transfert | | | |
|-----------------------------|--|------------------------|------------|
| (dollars) | | | |
| Subventions | Promouvoir et soutenir la recherche et l'érudition | Subventions et bourses | Total |
| | | | |
| Budget principal 1997-1998 | 87,152,000 | 84,201,000 | 87,152,000 |
| Budget principal 1998-1999 | 87,152,000 | 84,201,000 | 87,152,000 |

Objetif

Rehausser l'économie du pays et améliorer la qualité de vie des Canadiens par l'application des connaissances à des fins productives : soit appuyer une base de recherche fondamentale diversifiée de haute qualité dans les universités canadiennes, et favoriser et faciliter l'établissement de liens entre les universités et le secteur privé.

Description du secteur d'activité

Appui à la recherche et à l'érudition

Subventions de recherche aux professeurs des universités canadiennes et partenaires pour appuyer la recherche fondamentale et les projets de recherche en sciences naturelles et en génie, bourses d'études et de recherche aux étudiants et stagiaires postdoctoraux et l'appui administratif qui y est relié.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|---|---------------------------------------|---------|----------------|---------|
| Budget principal 1997-1998 | Budget principal 1998-1999 | | Total | |
| | Fonction- nement | | Paie- ments | |
| | de transfert | | de transfert | |
| | 17,866 | 404,790 | 422,656 | 433,855 |
| | 17,866 | 404,790 | 422,656 | 433,855 |
| | Appui à la recherche et à l'érudition | | | |
| Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999. | | | | |

Paie-
ments de transfert

| (dollars) | | | |
|---|----------------------------------|---------------------------------------|--|
| Budget principal 1997-1998 | Budget principal 1998-1999 | Subventions | |
| | | Appui à la recherche et à l'érudition | |
| | | Subventions et bourses | |
| 417,164,000 | 404,790,000 | | |
| 417,164,000 | 404,790,000 | | |
| Total | | | |
| Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999. | | | |

Paiements de transfert

(dollars)

| (dollars) | Budget principal 1997-1998 | Budget principal 1998-1999 |
|---|----------------------------------|----------------------------------|
| Subventions | | |
| Administration du programme | | |
| Affiliations internationales | 956,000 | 4,240,000 |
| Subventions aux municipalités prévues par la Loi sur les subventions aux municipalités | 4,240,000 | 5,196,000 |
| Contributions | | |
| <i>Recherche et innovation technologique</i> | | |
| Contributions à des exécutants extra-muros dans le cadre du programme de recherche en biotechnologie | 15,000 | 3,253,000 |
| Quote-part canadienne des frais de la Corporation du télescope Canada-France-Hawaï | | |
| Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique, à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du projet TRIUMF | 35,000,000 | 32,954,000 |
| Particle Physics and Astronomy Research Council du Royaume-Uni pour la réalisation du télescope James Clerk Maxwell | 1,151,000 | 1,138,000 |
| National Science Foundation des E.-U. pour appuyer la construction et l'exploitation des télescopes Gemini | 1,200,000 | 1,200,000 |
| <i>Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale</i> | | |
| Contributions à des entreprises canadiennes pour développer, adapter et exploiter des innovations technologiques | 74,608,000 | 64,068,000 |
| Contributions à des organismes pour fournir à l'industrie canadienne une aide à la recherche et à la technologie | 16,000,000 | 19,885,000 |
| Total des contributions | 131,227,000 | 122,513,000 |
| Total | 136,423,000 | 127,709,000 |

Objectif

Accroître les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt économique et social du Canada.

Description du secteur d'activité

Recherche et innovation technologique
Le secteur d'activité, Recherche et innovation technologique, englobe les programmes de recherche du Conseil national de recherches du Canada, ses initiatives de développement technologique, la gestion des installations scientifiques et d'ingénierie nationales ainsi que les projets de recherche et de technologie menés en collaboration avec des entreprises, des universités et des établissements publics. Ces efforts convergent tous vers des secteurs technologiques et industriels cruciaux pour l'économie canadienne où le Conseil national de recherches du Canada est appelé à jouer un rôle et à assumer des responsabilités particulières et où son action est susceptible d'avoir un effet favorable.

Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale
Le secteur d'activité, Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale, consolide le rôle que joue le Conseil national de recherches du Canada en tant qu'intervenant majeur dans la recherche et le développement au sein de l'infrastructure scientifique et technologique globale du Canada. Relèvent notamment de ce secteur d'activité, la diffusion d'information scientifique et technique et la prestation de services d'aide à l'innovation dans le secteur de la recherche industrielle. Le Conseil national de recherches du Canada assure aussi le fonctionnement d'installations clés dans les secteurs de l'ingénierie et de la technologie afin de prêter assistance à certains secteurs industriels particuliers.

Administration du programme
Le secteur d'activité, Administration du programme, offre toute une gamme de services de gestion et de services administratifs conçus pour appuyer le Conseil national de recherches du Canada dans ses efforts en vue d'offrir le rendement d'une organisation dynamique et entrepreneuriale qui exploite au maximum les possibilités de transfert des connaissances et de technologie.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|--|----------|----------------------------|--------------|
| Budget principal | Total | Budget principal | Total |
| Fonctionnement | Dépenses | Paiements | de transfert |
| 204,174 | 29,438 | 40,619 | 274,231 |
| Recherche et innovation technologique | | | 271,452 |
| Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale | 52,032 | 90,608 | 142,640 |
| Administration du programme | 44,669 | 5,196 | 55,243 |
| | 34,816 | 136,423 | 472,114 |
| | 300,875 | | 462,440 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Industrie
Société d'expansion du Cap-Breton

Objectif

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton

Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton, pour entreprendre des études et des programmes visant à favoriser le développement; pour aider à la formation et à l'emploi des étudiants; pour aider les municipalités et d'autres organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de l'économie qui démontrent du potentiel pour la croissance économique.

| Sommaire du financement par voie de crédits | | | |
|---|------------------|-----------|-----------|
| (en milliers de dollars) | | | |
| Budget | Budget principal | 1998-1999 | 1997-1998 |
| Société d'expansion du Cap-Breton | | | |
| Total des besoins budgétaires | | | |
| 8,354 | 8,354 | 8,654 | 8,654 |

Paielements de transfert

(dollars)

| Budget | Budget | |
|-------------|-------------|--|
| 1997-1998 | 1998-1999 | |
| principal | principal | |
| 969,225 | 335,971 | Contributions au Programme d'aide à l'innovation |
| 1,154,800 | 309,438 | Contributions au Programme de développement économique du saumon |
| 1,230,000 | 319,310 | Contributions au Programme d'aide aux zones défavorisées |
| 104,438 | 61,111 | Contributions au Programme de relance industrielle pour l'est de Montréal |
| 2,942,600 | 302,555 | Contributions au Fonds de développement de Montréal |
| 5,133,800 | 671,346 | Contributions au Programme de relance industrielle pour le sud-ouest de Montréal |
| 1,126,600 | 491,459 | Contributions à l'appui des équipements régionaux majeurs |
| 237,709 | 237,709 | Programme de développement régional pour le Québec |
| 83,400,000 | 92,600,000 | (L) Obligations contractées en vertu de la Loi sur les petites entreprises |
| 60,092,506 | 50,000,000 | Contributions au Programme d'Innovation Développement de l'Entrepreneurs et |
| 12,669,511 | 12,669,511 | Exportations (IDBF) destiné aux petites et moyennes entreprises |
| | | Fonds spécial de développement et d'adaptation économique des communautés de |
| | | pêche du Québec |
| 5,826,600 | 6,213,510 | Contributions au Programme de reconstruction économique temporaire (PRET) |
| | 61,203,598 | Contributions au Programme d'Initiatives régionales stratégiques |
| 255,024,378 | 308,567,778 | Total des contributions |
| | | Postes non reçus |
| | | Contributions au Programme d'aide aux établissements de recherche |
| 11,953,600 | | Contributions au Programme d'aide aux projets d'infrastructures et d'attractions |
| 91,096 | | Contributions aux Centres d'aide au développement technologique |
| 120,000 | | Contributions au Programme Gaspésie/Iles-de-la-Madeleine |
| 50,000 | | Contributions à l'élaboration de l'infrastructure culturelle |
| 200,000 | | Contributions à l'élaboration de l'infrastructure culturelle |
| 12,914,696 | | Total postes non reçus |
| 268,995,049 | 308,975,778 | Total |

Objectif

Promouvoir le développement économique des régions du Québec à faibles revenus et croissance économique lente ou long terme et sur la création d'emplois et de revenus durables, tout en concentrant les efforts sur les petites et moyennes entreprises et sur la valorisation de l'entrepreneuriatp.

Description du secteur d'activité

Promotion du développement économique des régions du Québec
Coordonner, appuyer et promouvoir le développement économique dans les régions du Québec, surtout par le biais d'entités fédérales-provinciales avec la province de Québec pour les régions centrales et les régions-ressources, mais aussi par des programmes fédéraux conçus pour répondre à des besoins spécifiques.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|---|----------------------------|------------|---------|---------|
| Budget principal 1998-1999 | Budget principal 1998-1999 | | Total | |
| | Budgétaire | Fonction- | Total | |
| | | Paie-ments | Total | |
| | | nement | | |
| Promotion du développement économique des régions du Québec | 33,025 | 308,976 | 342,001 | 296,407 |
| | 33,025 | 308,976 | 342,001 | 296,407 |

Paie-ments de transfert

(dollars)

| Subventions | | Subventions | |
|---|----------------|--|----------------|
| <i>Promotion du développement économique des régions du Québec</i> | | <i>Subventions au Programme Innovation Développement de l'Entrepreneuriat et Exportations (IDEB) destiné aux petites et moyennes entreprises</i> | |
| 408,000 | 408,000 | 408,000 | 408,000 |
| Total des subventions | | Total des subventions | |
| <i>Contributions</i> | | <i>Contributions</i> | |
| <i>Promotion du développement économique des régions du Québec</i> | | <i>Contributions à la province de Québec aux termes de l'Entente Travaux d'infrastructures Canada</i> | |
| <i>Contributions au Programme de renforcement de la productivité manufacturière</i> | | <i>Contributions au Programme de renforcement de la productivité manufacturière</i> | |
| <i>Contributions en vertu de l'Entente auxiliaire Canada/Québec sur le développement de l'industrie touristique</i> | | <i>Contributions en vertu de l'Entente auxiliaire Canada/Québec sur le développement de l'industrie touristique</i> | |
| 74,000,000 | 70,551,678 | 2,036,900 | 1,928,700 |
| 1,759,289 | 799,399 | 1,928,700 | 1,759,289 |

Objetif

Fixer des droits qui soient justes et raisonnables tant pour les titulaires de droits que les utilisateurs des oeuvres protégées par le droit d'auteur; et permettre l'utilisation d'oeuvres pour lesquelles le titulaire du droit d'auteur est introuvable.

Description du secteur d'activité

Commission du droit d'auteur

Crée le 1^{er} février 1989, et succédant à la Commission d'appel du droit d'auteur, la Commission du droit d'auteur a cinq champs de compétence distincts. Ils sont énoncés dans la *Loi sur le droit d'auteur*. Le mandat de la Commission se résume ainsi :

- établir des tarifs pour la retransmission de signaux éloignés de télévision et de radio (articles 70.61 à 70.67);
- établir des tarifs pour l'exécution publique de la musique (articles 67 à 69);
- fixer, à défaut d'entente entre les intéressés, les droits et modalités afférentes payables par un utilisateur à une société de gestion collective du droit d'auteur administrant un système d'octroi de licences (articles 70.2 à 70.4);
- se prononcer sur des demandes de licences non exclusives pour utiliser des oeuvres publiées dont le titulaire du droit d'auteur est introuvable (article 70.7);
- fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés suite à l'adhésion d'un pays à la Convention de Berne, la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce (l'OMC), mais qui ne l'étaient pas au moment où ils ont été accomplis (article 70.8).

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).

Enfin, toute partie à une entente sur les droits d'auteur à verser à une société de gestion peut la déposer auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la *Loi sur la concurrence* (article 70.5).

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------|-------|----------------|------------------------------|
| Budget principal 1998-1999 | Total | Fonctionnement | Commission du droit d'auteur |
| | | | |
| Budget principal 1997-1998 | 847 | 847 | 841 |
| | 847 | 847 | 841 |

Objectif

L'objectif du Tribunal est de tenir lieu de cour d'archives appelée à entendre et à trancher toutes les demandes formulées en application de la partie VIII de la *Loi sur la concurrence* de façon aussi informelle et expéditive que possible, compte tenu des circonstances et de son obligation d'équité.

Description du secteur d'activité

Tribunal de la concurrence

Au moyen des *Règles du Tribunal de la concurrence*, qui régissent sa pratique et sa procédure, le Tribunal établit les paramètres de procédure informelle et expéditive tout en conservant la souplesse voulue pour tenir compte d'une gamme étendue de variables qui ont une incidence sur le déroulement d'une affaire et sur son obligation d'équité.

| Programme par secteur d'activité | | | |
|----------------------------------|-------|------------|----------------------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Budgétaire | Fonctionnement |
| Budget principal 1997-1998 | 1,253 | 1,253 | Tribunal de la concurrence |
| | 1,258 | 1,253 | |
| | 1,253 | 1,253 | |
| | 1,258 | | |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | <i>Direction et coordination horizontale</i> | |
|----------------------------------|----------------------------------|--|---|
| | | Contribution au Programme de sensibilisation des jeunes à l'espace | |
| | 345,000 | 145,000 | Total des contributions |
| | 21,873,000 | 35,196,000 | Postes non requis |
| | | | Subvention à l'Université polytechnique Ryerson |
| | | 150,000 | Total des postes non requis |
| | 22,988,000 | 36,327,000 | Total |

Programme par secteur d'activité

| Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|---|-----------|----------------------------|-----------|
| Fonction- Dépenses | Paiements | Moins : Reçues à | le crédit |
| Budgétaire | Total | | |
| Observation de la Terre | 1,125 | 31,121 | 10,538 |
| Télécommunications par satellites | 34,686 | 1,810 | 6,546 |
| Programme canadien de la Station spatiale | 53 | 112,588 | ..... |
| Programme des astronautes canadiens | 5,475 | 25 | ..... |
| Sciences spatiales | 2,908 | 23,889 | ..... |
| Technologie spatiale | 10,615 | 6,054 | 5,334 |
| Direction et coordination horizontale | 21,457 | 1,043 | 570 |
| | 76,319 | 176,530 | 22,988 |
| | | 2,800 | 273,037 |
| | | 2,800 | 184,537 |

(en milliers de dollars)

Paiements de transfert

(dollars)

| Budget principal 1998-1999 | Budget principal 1997-1998 |
|--|----------------------------|
| Subventions | |
| <i>Technologie spatiale</i> | |
| Subventions pour les partenariats en recherche spatiale | 640,000 |
| Subventions pour les bourses d'études en recherches spatiales | 150,000 |
| Subventions pour les bourses d'études postdoctorales | 100,000 |
| <i>Direction et coordination horizontale</i> | |
| Université internationale de l'espace | 175,000 |
| Subventions dans le cadre du Programme de sensibilisation des jeunes à l'espace | 50,000 |
| Total des subventions | 1,115,000 |
| Contributions | |
| <i>Observation de la Terre</i> | |
| Contribution au Programme préparatoire d'observation de la terre de l'ASE | 774,000 |
| (EOPP) | |
| Contribution au Programme européen du satellite de télédétection II de l'ASE | 3,220,000 |
| (ERS-02) | |
| Contribution au Programme préparatoire de la première mission d'observation de la terre sur orbite polaire de l'ASE (POEM/ENVISAT) | 6,544,000 |
| <i>Télécommunications par satellites</i> | |
| Contribution au Programme de mission de technologie et de relais de données de l'ASE (DRTM) | 60,000 |
| Contribution au Programme de recherche de pointe sur les systèmes de télécommunications de l'ASE (ARTES) | 6,486,000 |
| <i>Technologie spatiale</i> | |
| Contribution au Programme général de technologie de soutien de l'ASE (GSTP) | 644,000 |
| Contribution au budget général de l'Agence spatiale européenne (ASE) | 3,800,000 |
| | 7,865,000 |
| | 14,536,000 |
| | 1,041,000 |
| | 9,911,000 |
| | |
| | 1,279,000 |

Objectif

Assurer le développement et la mise en application de la technologie et des sciences spatiales axées sur la satisfaction des besoins des Canadiens et l'établissement au Canada d'une industrie spatiale concurrentielle à l'échelle internationale.

Description du secteur d'activité

Observation de la Terre

Affermir la prépondérance du Canada sur les nouveaux marchés internationaux d'observation de la Terre et répondre aux besoins des Canadiens en matière de surveillance de l'environnement et de gestion des ressources.

Télécommunications par satellites

Assurer aux Canadiens l'accès aux nouveaux services multimédias et aux communications personnelles et mobiles, tout en préservant ou en accroissant la part détenue par l'industrie canadienne sur le marché international de ces nouveaux services, qui connaît une croissance rapide.

Programme canadien de la Station spatiale

Renforcer la capacité du Canada à agir dans l'espace et à exploiter le potentiel des technologies spatiales, notamment de l'automatisation et de la robotique, et remplir nos engagements dans le cadre du Programme de la Station spatiale internationale.

Programme des astronautes canadiens

Entrainer les astronautes canadiens en vue de leur participation à des missions spatiales internationales habitées, participer aux expériences technologiques et scientifiques canadiennes qui sont réalisées dans l'espace et inciter les jeunes Canadiens à entreprendre une carrière en science et technologie.

Sciences spatiales

Préserver l'expertise et la réputation d'excellence du Canada dans le milieu scientifique international de l'exploration spatiale et obtenir de l'industrie canadienne l'instrumentation requise pour recueillir les données scientifiques pertinentes.

Technologie spatiale

Faire en sorte que le Canada demeure à la fine pointe du développement technologique dans le domaine spatial, en vue d'appuyer ses programmes spatiaux à venir, et améliorer la compétitivité de l'industrie canadienne à l'échelle internationale grâce à une meilleure diffusion de la technologie et à la multiplication des transferts technologiques.

Direction et coordination horizontale

Fournir des services de soutien administratif et de direction à l'ensemble de l'Agence spatiale canadienne et assurer la cohésion nécessaire entre toutes les activités du Programme spatial canadien.

| Palements de transfert | | (dollars) |
|--|--------------------|--------------------|
| Contributions | | |
| Développement | | |
| Contributions en vertu de programmes visant à stimuler le développement économique régional de l'Atlantique en ce qui a trait aux petites et moyennes industries et entreprises, et autres programmes et activités de développement régional | | |
| Contributions aux provinces de l'Atlantique aux termes des ententes Travaux d'infrastructures Canada | | |
| (L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises | | |
| (L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique | | |
| Total des contributions | 264,318,000 | 259,309,000 |
| Total | 269,318,000 | 264,309,000 |
| Budget | 1998-1999 | Budget |
| principal | 1997-1998 | principal |

Objetif

Soutenir et favoriser de nouvelles possibilités de développement économique dans la région de l'Atlantique, en mettant particulièrement l'accent sur les petites et moyennes entreprises, par l'élaboration et la mise en oeuvre de politiques, de programmes et de projets, et par la défense des intérêts de la région de l'Atlantique au moment de l'élaboration et de la mise en oeuvre de politiques, de programmes et de projets économiques et de projets économiques d'envergure nationale.

Description du secteur d'activité

Développement

Ce secteur d'activité vise les éléments d'orientation, de planification et d'exécution des programmes de l'Agence qui sont liés directement au mandat de l'organisme. Elle se divise en six sous-activités, soit Action/Développement des entreprises, COOPÉRATION, Défense des intérêts et Coordination, Programmes spéciaux, Développement panatlantique et Administration des programmes. Ces sous-activités reflètent clairement la nature des activités de l'Agence.

Administration générale

Ce secteur d'activité comprend le cabinet du Ministre et le bureau du Président; les services du personnel, des finances et des systèmes et les autres services de soutien administratif dispensés au siège social et dans les bureaux régionaux; les activités de vérification interne; les services juridiques; les activités de communications du siège social qui ne sont pas rattachées à des programmes particuliers.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|----------------------------|---------|------------|---------------------|--------------|
| Budget principal 1998-1999 | Total | Budgetaire | Fonction- Paiements | |
| | | | nement | de transfert |
| Budget principal 1997-1998 | | | | |
| 40,200 | 269,318 | 309,518 | 298,302 | 10,600 |
| Développement | | | | |
| Administration générale | 11,210 | ... | | |
| 51,410 | 269,318 | 320,728 | 308,902 | |

Paiements de transfert

(dollars)

| Subventions | | Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|---|--|----------------------------|--|----------------------------|--|
| <i>Développement</i> | | | | | |
| Subventions à des organismes sans but lucratif pour promouvoir la collaboration et le développement économiques | | 2,000,000 | | 2,000,000 | |
| Subvention au Fonds d'investissement de l'Atlantique | | 3,000,000 | | 3,000,000 | |
| Total des subventions | | 5,000,000 | | 5,000,000 | |

Paielements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | | |
|----------------------------------|----------------------------------|--|-------------------------|
| | | Postes non requis | Total postes non requis |
| | | Subventions à divers organismes oeuvrant dans l'intérêt du consommateur | 150,000 |
| | | Contributions en vertu du Programme national de démonstration des réseaux d'entreprises | 615,000 |
| | | Contributions à Bombardier/de Havilland | 10,000,000 |
| | | Contributions aux termes des ententes auxiliaires conclues en vertu des ententes pour le développement économique et régional et des ententes cadres de développement avec les provinces | 239,000 |
| | | Contributions en vertu du Programme Entreprise Atlantique | 1,500,000 |
| | | Contribution à l'Ottawa Heart Institute Research Corporation | 2,500,000 |
| | | | 15,004,000 |
| | | | 548,212,000 |
| | | | 466,039,000 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Paiements de transfert

(dollars)

| Contributions | Budget principal 1998-1999 | Budget principal 1997-1998 |
|---|----------------------------------|----------------------------------|
| | | |
| <i>Politique microéconomique</i> | | |
| Contribution à l'Institut canadien des recherches avancées | 3,500,000 | 3,500,000 |
| Contributions au Secrétariat du commerce intérieur | 550,000 | 500,000 |
| Contribution à l'Union internationale des télécommunications, Genève, Suisse | 6,808,000 | 6,808,000 |
| Contributions en vertu du Plan d'investissement communautaire du Canada | 2,640,000 | 2,100,000 |
| <i>Règlements et services axés sur le marché</i> | | |
| Contributions à divers organismes oeuvrant dans l'intérêt du consommateur | 1,000,000 | 850,000 |
| <i>Développement de l'industrie</i> | | |
| Contributions aux campagnes sectorielles | 250,000 | 717,000 |
| Contributions à des organismes, à des associations et à des particuliers pour des projets visant à éduquer le grand public et le sensibiliser à la science et à la technologie | 1,891,000 | 1,891,000 |
| Contributions aux technologies stratégiques | 8,609,000 | 6,586,000 |
| Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie et de l'enseignement | 20,293,000 | 23,083,000 |
| Contributions en vertu de la Stratégie pour l'industrie canadienne de l'environnement | 200,000 | 1,450,000 |
| Contributions en vertu du Programme de développement des collectivités (L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | 10,000,000 | 10,000,000 |
| Contributions en vertu du Programme de mise en valeur de la technologie | 4,044,000 | 7,728,000 |
| Contributions en vertu du Programme d'adaptation aux fermetures de bases de l'Ontario | 3,000,000 | 3,800,000 |
| Contributions en vertu du Programme d'Entreprise autochtone Canada | 35,800,000 | 36,700,000 |
| Contributions dans le cadre du Fonds spécial pour le développement du nord de l'Ontario | 18,250,000 | 15,825,000 |
| Contributions à la province d'Ontario aux termes de l'Entente Travaux d'infrastructures Canada | 78,020,000 | 30,400,000 |
| (L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | 65,200,000 | 47,000,000 |
| Contributions en vertu du Programme de partenariat technologique Canada | 229,901,000 | 196,000,000 |
| Contributions en vertu de l'entente Canada-Québec sur le développement industriel | 29,898,000 | 41,542,000 |
| Contributions en vertu du Programme d'accès communautaire/Rescol | 9,500,000 | ..... |
| Contributions en vertu du Programme Horizons Plus | 5,758,000 | ..... |
| Contributions pour la réduction ordonnée des opérations du Centre d'innovations | 1,200,000 | ..... |
| Contributions en technologies d'information | ..... | ..... |
| Contributions en vertu du Programme de camps axés sus l'Inforoute, les sciences et l'entrepreneuriat | 345,000 | ..... |
| Total des contributions | 547,467,000 | 447,490,000 |

(en milliers de dollars)

| Budget principal 1998-1999 | | Total | | Non-budgétaire | | Total | |
|----------------------------|-----------|-----------|-----------|----------------|-----------|-----------|-----------|
| Budget | principal | Budget | principal | Budget | principal | Budget | principal |
| 1997-1998 | 1997-1998 | 1997-1998 | 1997-1998 | 1997-1998 | 1997-1998 | 1997-1998 | 1997-1998 |
| 45,000 | 745,000 | 45,000 | 745,000 | 45,000 | 745,000 | 45,000 | 745,000 |
| 3,500,000 | 3,545,000 | 3,500,000 | 3,545,000 | 3,500,000 | 3,545,000 | 3,500,000 | 3,545,000 |

Pour de plus amples renseignements sur le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter au Rapport sur les plans et les priorités du Ministère.

Paielements de transfert

(dollars)

Subventions

Règlements et services axés sur le marché

Subvention au Conseil canadien de la radio

Subventions versées dans le cadre du programme Bourses Canada

Total des subventions

Développement de l'industrie

Le secteur d'activité ministériel du développement de l'industrie assure leadership et soutien à l'industrie canadienne pour l'aider à s'adapter aux nouveaux défis et aux nouvelles possibilités de l'économie mondiale. À cette fin, le secteur élabore et met en oeuvre des stratégies, de concert avec les principaux partenaires et intervenants, pour la promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de l'information et des télécommunications et le perfectionnement des ressources humaines. La création de produits et services d'information de calibre mondial est destinée à répondre aux besoins de l'industrie canadienne. L'élaboration de politiques, de règlements et de recherches favorisera l'industrie canadienne des technologies de l'information et des télécommunications et l'octroi d'une aide financière stimulera l'investissement et les technologies de pointe.

Tourisme

La Commission canadienne du tourisme (CCT) est un partenariat de travail entre des entreprises et des associations de l'industrie touristique, les gouvernements provinciaux et territoriaux et le gouvernement du Canada. La CCT est habilitée à planifier, à diriger, à gérer et à mettre en oeuvre des programmes destinés à développer et à promouvoir le tourisme au Canada. À titre d'organisme de service spécial, la CCT est un exemple du nouveau modèle de partenariat du gouvernement fédéral. Elle est composée de représentants de l'industrie venus de tous les coins du Canada pour veiller à ce que le tourisme demeure un secteur dynamique et rentable de l'économie canadienne.

Services ministériels et de gestion

Ce secteur d'activité est chargé de la prestation des services ministériels, y compris les services consultatifs de gestion et les produits et services stratégiques de communication, les services de ressources humaines et de développement de l'organisation ainsi que les services financiers, administratifs et communs, et est responsable des fonctions du conseiller en éthique

Objectif

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les régions du Canada, favoriser le développement économique régional en Ontario, faciliter l'essor des entreprises autochtones, veiller au fonctionnement équitable et efficace du marché au Canada, et établir des règles du marché et faire en sorte qu'elles soient efficacement mises en application.

Description du secteur d'activité

Politique microéconomique

Ce secteur d'activité définit les priorités et l'orientation d'ensemble du programme microéconomique du Ministère dans les quatre « volets » – climat du marché, commerce, technologie et infrastructure – présentes dans le document cadre du gouvernement « L'Innovation : La cité de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le discours du Trône. Les principales difficultés à surmonter dans l'élaboration de la politique microéconomique consisteront à reconnaître les grandes tendances qui se manifestent, à réunir les indices analytiques permettant d'y réagir au moyen d'initiatives politiques appropriées et d'obtenir l'engagement d'un groupe divers de ministères et d'organismes faisant partie ou non du portefeuille de l'Industrie afin de les mettre en oeuvre. Il faudra également intégrer une stratégie et des concepts de développement durable dans les activités du Ministère.

Règlements et services axés sur le marché

Le secteur d'activité ministériel des règlements et services axés sur le marché s'occupe d'une importante partie des mécanismes d'intervention du gouvernement destinés à maintenir l'efficacité et l'équité du marché, ce qui rehausse l'attrait du Canada aux yeux des investisseurs. Une vingtaine de lois délimitent le cadre décisionnel et législatif afférent au marché, notamment en ce qui touche à la concurrence, aux corporations et à la réglementation des produits de consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences radioélectriques et à la surveillance du spectre.

C'est par l'intermédiaire de ce secteur d'activité qu'Industrie Canada élabore, évalue et révisé les règles, règlements et normes régissant la fonctionnement équitable, efficace et concurrentiel du marché canadien. Ces règles permettent de soutenir et d'interpréter les lois régissant le marché qui sont élaborées dans le cadre de la gamme de services rattachée à la promotion d'un climat du marché sain dans le secteur d'activité que constitue la politique microéconomique. Dans le cadre des règlements et services axés sur le marché, le Ministère cherche en outre à maintenir la confiance des consommateurs et des entreprises en administrant efficacement la promotion à l'échelle internationale de ces normes régissant le marché, veillant à les faire respecter. Il fait également la promotion à l'échelle internationale de ces normes régissant le marché afin d'aider les Canadiens à être plus concurrentiels sur les marchés mondiaux. Les organismes qui jouent un rôle dans ce secteur d'activité aident également les entreprises et les consommateurs à contribuer et à profiter pleinement des règles régissant le marché et à mieux s'adapter à l'évolution de la conjoncture en offrant un vaste éventail d'informations et de services visant le marché. Est compris dans ce secteur d'activité le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Le Parlement a autorisé un prélèvement total de \$15,000,000 au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 1^{er} avril 1997. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | | |
|--|--------|--|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | Plus : | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1999 |
| 25,715 | | Budget principal des dépenses de 1998-1999 – excédent |
| (en milliers de dollars) | | 4,864 |
| | | 30,579 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | Budget principal | 1997-1998 |
|--|---|-----------|
| Agence de développement économique du Canada pour les régions | | |
| 55 | du Québec | 29,727 |
| 60 | Subventions et contributions | 216,376 |
| (L) | obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i> | 92,600 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3,298 |
| Total de l'organisme | | |
| 65 | Société d'expansion du Cap-Breton | 342,001 |
| 65 | Paiements à la Société d'expansion du Cap-Breton | 8,354 |
| Total de l'organisme | | |
| 70 | Conseil national de recherches du Canada | 219,669 |
| 75 | Dépenses de fonctionnement | 34,816 |
| 80 | Subventions et contributions | 136,423 |
| (L) | Dépense des recettes conformément au paragraphe 5.1(e) de la <i>Loi sur le</i> | 49,953 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 30,953 |
| Total de l'organisme | | |
| 85 | Conseil de recherches en sciences naturelles et en génie | 15,992 |
| 90 | Dépenses de fonctionnement | 404,790 |
| (L) | Subventions | 1,874 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 422,656 |
| Total de l'organisme | | |
| 95 | Conseil de recherches en sciences humaines | 6,409 |
| 100 | Dépenses de fonctionnement | 84,201 |
| (L) | Subventions | 917 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 91,527 |
| Total de l'organisme | | |
| 105 | Conseil canadien des normes | 4,950 |
| 105 | Paiements au Conseil canadien des normes | 4,950 |
| Total de l'organisme | | |
| 110 | Statistique Canada | 263,842 |
| (L) | Dépenses du Programme | 52,062 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 37,240 |
| Total de l'organisme | | |
| 115 | Diversification de l'économie de l'Ouest canadien | 33,915 |
| 120 | Dépenses de fonctionnement | 231,263 |
| (L) | Subventions et contributions | 44,200 |
| (L) | obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i> | 4,248 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 3,370 |
| Total de l'organisme | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget | Budget principal | 1997-1998 |
|--------------------------------|--|-----------|
| Industrie | | |
| 1 | Dépenses de fonctionnement | 426,162 |
| 5 | Subventions et contributions | 473,012 |
| (L) | Ministère de l'Industrie – Traitement et allocation pour automobile | 49 |
| (L) | Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | 10,000 |
| (L) | Fonds renouvelable de l'Office de la propriété intellectuelle du Canada | (4,864) |
| (L) | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises | 65,200 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 45,309 |
| Total du budgetaire | | |
| L10 | Paiements conformément au paragraphe 14(2) de la Loi sur le ministère de l'Industrie | 1,014,868 |
| L15 | Prêts conformément à l'alinéa 14(1) a) de la Loi sur le ministère de l'Industrie | 300 |
| | 500 | 500 |
| | 800 | 800 |
| Total du non-budgétaire | | |
| Total du Ministère | | |
| 20 | Dépenses de fonctionnement | 47,084 |
| 25 | Subventions et contributions | 258,918 |
| (L) | Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises | 8,400 |
| (L) | Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987 sur le Canada atlantique | 2,000 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 4,326 |
| Total du Ministère | | |
| 30 | Dépenses de fonctionnement | 72,934 |
| 35 | Dépenses en capital | 172,364 |
| 40 | Subventions et contributions | 22,988 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 4,751 |
| Total de l'organisme | | |
| 45 | Dépenses du Programme | 1,132 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 121 |
| Total de l'organisme | | |
| 50 | Dépenses du Programme | 720 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 127 |
| Total de l'organisme | | |
| 841 | | 847 |

14 Industrie

- Ministère 14-4
- Agence de promotion économique du Canada atlantique 14-9
- Agence spatiale canadienne 14-11
- Tribunal de la concurrence 14-14
- Commission du droit d'auteur 14-15
- Agence de développement économique du Canada pour les régions du Québec 14-16
- Société d'expansion du Cap-Breton 14-18
- Conseil national de recherches du Canada 14-19
- Conseil de recherches en sciences naturelles et en génie 14-21
- Conseil de recherches en sciences humaines 14-22
- Conseil canadien des normes 14-23
- Statistique Canada 14-24
- Diversification de l'économie de l'Ouest canadien 14-25

Objetif

Permettre au gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

Description du secteur d'activité

Gouverneur général

Traitement du gouverneur général et dépenses à l'égard du programme annuel du gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger, de même que les dépenses de fonctionnement du cabinet et des résidences.

Distinctions honorifiques

Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du service militaire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du service méritoire, les médailles du service spécial, les médailles commémoratives et autres; assurer le financement des médailles académiques et le Prix du gouverneur général pour l'entraide. Administrer également l'Autorité héraldique du Canada.

Anciens gouverneurs généraux

Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|------------------------------|-----------|------------|------------------------|
| Budget principal 1998-1999 | | | |
| Budget | Total | Budgétaire | Fonction- paiements |
| 1997-1998 | principal | | de transfert |
| Gouverneur général | 7,644 | 8,715 | 8,715 |
| Distinctions honorifiques | 2,160 | 2,307 | 2,307 |
| Anciens gouverneurs généraux | 684 | 684 | 265 |
| | 10,488 | 11,706 | 265 |

Paiements de transfert

(dollars)

| Subventions | | | |
|---|---------|---------|---------|
| Anciens gouverneurs généraux | | | |
| Subventions versées aux conjoints survivants d'anciens gouverneurs généraux afin de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles | | | |
| (L) Pensions payables en vertu de la Loi sur le gouverneur général | | | |
| 11,000 | 254,000 | 11,000 | 254,000 |
| 265,000 | 265,000 | 265,000 | 265,000 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 |
|--|----------------------------------|
| Gouverneur général | |
| 1 | 10,220 |
| Dépenses du Programme | 92 |
| (L) Traitement du gouverneur général | 254 |
| (L) Pensions payables en vertu de la Loi sur le gouverneur général | 1,140 |
| (L) Contributions aux régimes d'avantages sociaux des employés | 11,706 |
| Total du Ministère | 10,488 |

13 Gouverneur général

Ministère 13-2

Objectif

Maintenir la confiance du public dans le système des services financiers canadiens, grâce à l'élaboration et à l'application d'un cadre de réglementation qui vise à assurer que les institutions financières et les régimes de pension réglementés aux termes de lois fédérales puissent faire face à leurs engagements au fur et à mesure qu'ils deviennent échus; et fournir au gouvernement des services et des avis de nature actuarielle relativement aux programmes en cours ou en voie d'élaboration.

Description du secteur d'activité

Surveillance des institutions financières et services actuariels
La réglementation des institutions financières et des régimes de pension d'employeurs qui relèvent de la compétence fédérale ainsi que la prestation de services actuariels aux autres ministères.

| Programme par secteur d'activité | | | | |
|--|---------------------------------|--------|---------|-------|
| (en milliers de dollars) | | | | |
| Budget principal 1997-1998 | Budget principal 1998-1999 | | Total | |
| | Fonctionnement | | Moins : | |
| | Recettes à valoir sur le crédit | | | |
| | 46,690 | 45,064 | 1,626 | 1,687 |
| Surveillance des institutions financières et services actuariels | 46,690 | 45,064 | 1,626 | 1,687 |

Objectif

Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire des recommandations, tel qu'il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du gouvernement en matière de douanes et d'accise.

Description du secteur d'activité

Tribunal canadien du commerce extérieur

Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite :

- d'enquêtes menées aux termes de la *Loi sur les mesures spéciales d'importation* (LMSI), dans le but d'établir si le dumping ou le subventionnement constatés par le ministre du Revenu national causent un dommage matériel à la branche de la production nationale;
- d'enquêtes menées en vertu de la *Loi sur le Tribunal canadien du commerce extérieur* (Loi sur le TCCBE), à la suite de plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations;
- d'appels de décisions rendues par le ministre ou le sous-ministre du Revenu national aux termes de la *Loi sur les douanes*, de la *Loi sur la taxe d'accise* et de la LMSI, y compris les nouveaux appels interjetés aux termes de la *Loi sur les douanes*, de l'*Accord de libre-échange nord-américain* (ALENA), de l'*Accord sur le commerce* (OMC);
- d'appels de décisions rendues par le ministre ou le sous-ministre du Revenu national aux termes de la *Loi sur les douanes*, de l'*Accord de libre-échange nord-américain* (ALENA), de l'*Accord sur le commerce* (OMC);
- de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des marchés publics, aux termes de l'*Accord de libre-échange nord-américain* (ALENA), de l'*Accord sur le commerce* (OMC);
- de saisines, aux termes de la Loi sur le TCCBE, par le gouvernement en conseil, sur toute question économique ou commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le ministre des Finances, sur toute question tarifaire;
- de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la LMSI.

| Programme par secteur d'activité | | | | (en milliers de dollars) | |
|----------------------------------|----------------------------|----------------|----------------|---|-------|
| Budget principal 1998-1999 | Budget principal 1997-1998 | Fonctionnement | | Tribunal canadien du commerce extérieur | |
| | | Budgétaire | Fonctionnement | | |
| | | Total | | 8,136 | 8,136 |
| | | | | 7,949 | 7,949 |

| Paielements de transfert | | (dollars) | |
|--|---------|-----------|-----------|
| | | Budget | 1997-1998 |
| | | principal | 1998-1999 |
| Contributions | | | |
| Fondation législative | | | |
| Fondation canadienne pour la vérification intégrée | | | |
| 380,000 | 380,000 | | |
| Total | | | |

| Programme par secteur d'activité | | | |
|----------------------------------|----------------------------|--------------------------|--------------------------|
| (en milliers de dollars) | | | |
| Budget principal 1997-1998 | Budget principal 1998-1999 | | Vérification législative |
| | Total | | |
| | Budgétaire | Fonction- Paielements | |
| | de transfert | | |
| 50,688 | 50,960 | 380 | 50,580 |
| 50,688 | 50,960 | 380 | 50,688 |

Transmettre des données de vérification et d'autres données pertinentes à la Chambre des communes aux fins de son examen minutieux des programmes, des activités financières et des questions environnementales et de développement durable du gouvernement.

Objectif

Description du secteur d'activité

Vérification législative

Les activités du Bureau du vérificateur général consistent en la vérification des comptes du Canada, de certaines sociétés d'Etat et d'autres entités et en des examens et enquêtes portant sur l'environnement et le développement durable, de façon à faire rapport selon les exigences de la *Loi sur le vérificateur général*. Le vérificateur général émet des opinions de vérification sur les états financiers du gouvernement du Canada, de certaines sociétés d'Etat et d'autres entités et signale à la Chambre des communes tout sujet qui, à son avis, doit être porté à la connaissance de la Chambre. Le commissaire à l'environnement et au développement durable établit, au nom du vérificateur général et à l'intention de la Chambre des communes, un rapport annuel sur toute question environnementale ou autre relative au développement durable qui est jugée importante.

Paielements de transfert

(dollars)

| | Budget | principal | 1997-1998 |
|--|--------|-----------|-----------|
| | | | |

Subventions

Paiements de transfert

Subvention à la province de l'ère-Neuve et du Labrador

Total des subventions

Paievements de transfert

Pailements de transfert aux gouvernements territoriaux

autorisations législatives)

(L) Péréquation fiscale (Loi sur les arrangements fiscaux entre le gouvernement

federal et les provinces)

(L) L'analyse de la situation de la population en matière de santé et de programmes sociaux (partie V -

les provinces)

(L) Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la

révision des arrangements fiscaux entre le gouvernement fédéral et les

(provinces)

(L) Failements de remplacement au titre des programmes permanents (Partie VI-

Les provinces

(continued)

mais un an auparavant sans son intro-

Total

Nota : Les montants qui figurent dans ce tableau ne représentent pas la contribution en espèces autorisée en vertu de la Parité V de la Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces. Le tableau qui suit montre la contribution en espèces autorisée par la Loi, y compris le transfert fiscal prévu par la Loi : canadien en matière de santé et de programmes sociaux (TCSPS) autorisée par la Loi, y compris le transfert fiscal prévu par la Loi :

canadien en matière de santé et de programmes sociaux (ICSPS) autorisée par la Loi, y compris le transfert fiscal prévu par la Loi :

Total des paiements de transfert en espèces – Budget principal des dépenses

Plus transferts fiscaux

Total

25,100,000

et en espèces

Un projet de loi (C-28) est présentement à l'étude au Parlement suggérant d'établir le total des paiements de transfert en espèces à un minimum de \$12,500,000,000.

Programme fédéral de transferts aux provinces

Objetif

Procéder aux paiements de transfert prévus par les lois relatives au Transfert canadien en matière de santé et de programmes sociaux, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global des territoires.

Description du secteur d'activité

Paiements de transfert

- Transfert canadien en matière de santé et de programmes sociaux : versement des transferts aux provinces, en espèces et sous forme de points d'impôt, conformément à la législation;
- Péréquation fiscale : paiements aux provinces effectués conformément à des formules précises, inscrites dans la loi et les règlements;
- Financement global des territoires : paiements aux gouvernements des Territoires effectués selon des formules inscrites dans les accords fédéraux-territoriaux;
- Autres paiements de transfert : les fonds sont versés aux gouvernements provinciaux ou récupérés conformément à divers pouvoirs législatifs.

| Programme par secteur d'activité (en milliers de dollars) | | | | |
|---|------------|------------|------------------------|------------------------|
| Budget principal 1998-1999 | Total | Budgetaire | Paiements de transfert | Paiements de transfert |
| | | | | |
| Budget principal 1997-1998 | | | | |
| 18,577,000 | 18,577,000 | 18,577,000 | 18,577,000 | 18,577,000 |
| 19,382,000 | 19,382,000 | | | 19,382,000 |

Finances
Ministère
Programme du service de la dette publique

Objetif

Assurer le paiement des intérêts et des frais de service de la dette publique, de même que des coûts d'émission, au besoin.

Description du secteur d'activité

Frais d'intérêt et autres coûts
Gestion du programme d'emprunts du gouvernement.

Placements Épargne Canada
À titre d'organisme spécial, élaboration et commercialisation de titres de détail tels que les Obligations d'épargne du Canada et l'obligation REER du Canada, entre autres produits, directement auprès des Canadiens et Canadiennes, par l'entremise de leurs employeurs et en collaboration avec les institutions financières.

| Programme par secteur d'activité | | | |
|----------------------------------|----------------------------|------------|---------------------------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | Budgétaire | Fonction- |
| | | Total | nement |
| | | 43,359,000 | 43,359,000 |
| | 45,876,000 | 141,000 | 141,000 |
| | 46,000,000 | 43,500,000 | 43,500,000 |
| | | | Frais d'intérêt et autres coûts |
| | | | Placements Épargne Canada |

Programme par secteur d'activité

(en milliers de dollars)

| | Budget principal 1998-1999 | | Total | Prêts, dotaions en capital et avances | Fonction- nement | Paie- ments | Moins : Rece- ttes à valeur sur le crédit | Total | Non-budgétaire | Total |
|--------------------------------------|----------------------------|------------------------|-------|--|---------------------|----------------|---|---------|----------------|---------|
| | Budget | principal 1997-1998 | | | | | | | | |
| Politiques et conseils | 47,948 | ..... | 685 | 47,263 | ..... | ..... | ..... | 47,263 | 47,263 | 36,550 |
| Organismes financiers internationaux | 598,400 | ..... | ..... | 598,400 | ..... | ..... | ..... | 598,400 | 726,450 | 694,300 |
| Monnaie canadienne | 38,000 | ..... | ..... | 38,000 | ..... | ..... | ..... | 38,000 | 38,000 | 38,000 |
| *Projets spéciaux | 37,232 | ..... | 4,919 | 32,313 | ..... | ..... | ..... | 32,313 | 12,000 | 58,000 |
| Administration générale | 123,180 | 598,400 | 5,604 | 715,976 | 140,050 | 856,026 | 845,074 | 140,050 | 856,026 | 845,074 |

* En 1997-1998, ce secteur d'activité apparaissait sous la rubrique Programme spécial.

Paie-
ments de transfert

(dollars)

| | Budget principal 1998-1999 | | Total |
|--|----------------------------|------------------------|---------------|
| | Budget | principal 1997-1998 | |
| Subventions | 110,200,000 | 108,000,000 | 218,200,000 |
| Organismes financiers internationaux | 110,200,000 | 108,000,000 | 218,200,000 |
| Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction de la dette | 110,200,000 | 108,000,000 | 218,200,000 |
| Total des subventions | 110,200,000 | 108,000,000 | 218,200,000 |
| Contributions | 171,000,000 | 172,000,000 | 343,000,000 |
| Organismes financiers internationaux | 171,000,000 | 172,000,000 | 343,000,000 |
| Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction du service de la dette | 171,000,000 | 172,000,000 | 343,000,000 |
| Total des contributions | 171,000,000 | 172,000,000 | 343,000,000 |
| Autres paiements de transfert | 267,000,000 | 191,000,000 | 458,000,000 |
| Organismes financiers internationaux | 267,000,000 | 191,000,000 | 458,000,000 |
| (L) Encaissement de billets à vue par l'Association internationale de développement conformément à la Loi sur les accords de Bretton Woods et des accords connexes | 267,000,000 | 191,000,000 | 458,000,000 |
| (L) Paiements à la Facilité d'ajustement structurel renforcée du Fonds monétaire international | 50,200,000 | 31,800,000 | 82,000,000 |
| Total des autres paiements de transfert | 317,200,000 | 222,800,000 | 540,000,000 |
| Total | 598,400,000 | 502,800,000 | 1,101,200,000 |

Finances Ministère Programme des politiques économiques, sociales et financières

Objectif

Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement; administrer de façon responsable les obligations et souscriptions financières internationales; financer de manière économique le programme de la monnaie canadienne; financer de manière responsable les projets spéciaux et assurer de manière efficace et efficiente l'administration du Ministère.

Description du secteur d'activité

Politiques et conseils

Elaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et financière ainsi que le programme d'action du gouvernement :

- Politique économique et financière : la situation et les perspectives économiques et financières intérieures et internationales, le cadre budgétaire global du gouvernement, le plan de dépenses, l'affectation des ressources et le cadre global de politique économique du gouvernement;
- Commerce et finances internationales : plus particulièrement dans le contexte des droits à l'importation, des recours commerciaux, des investissements directs étrangers, de la coopération économique, de la politique et des dépenses dans le domaine de la défense, de l'aide au développement international et des relations financières internationales;
- le régime fiscal canadien;
- Politique du secteur financier : les emprunts du gouvernement et la gestion de la dette publique, la législation applicable aux institutions financières réglementées au niveau fédéral, ainsi que les questions de finances et d'emprunt des sociétés d'Etat;
- Relations fédérales-provinciales et politique sociale : les relations économiques et financières fédérales-provinciales de même que les politiques et programmes sociaux canadiens;
- Développement économique et finances intégrées : les conséquences économiques, fiscales et financières des politiques et programmes microéconomiques du gouvernement, y compris les prêts, placements et garanties de l'Etat, les propositions d'aide à de grands projets ou à des initiatives de reconstruction de sociétés émanant du secteur privé, ainsi que la gestion et, le cas échéant, la privatisation de sociétés d'Etat et d'autres participations, ou la commercialisation ou privatisation de services gouvernementaux.

Organismes financiers internationaux

Administrer de façon responsable les souscriptions du Canada aux organismes financiers internationaux et les obligations qui s'y rattachent.

Monnaie canadienne

Financer de manière économique la production de pièces de monnaie canadienne.

Projets spéciaux

Financer de manière responsable des projets spéciaux.

Administration générale

Assurer une bonne gestion du Ministère; fournir des conseil stratégiques en matière de communication; fournir un appui convenable en matière d'affaires publiques; fournir des conseils juridiques; et gérer de manière efficace et efficiente les ressources financières et humaines, les technologies de l'information, les systèmes de sécurité et d'administration, et offrir l'expertise voulue dans ces domaines.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| | Budget principal 1998-1999 | Budget principal 1997-1998 |
|--|----------------------------|----------------------------|
| | | |
| 30 | 44,378 | 45,154 |
| (L) | 189 | 175 |
| (L) | 6,393 | 5,359 |
| Total de l'organisme | | |
| Tribunal canadien du commerce extérieur | | |
| 35 | 6,951 | 6,962 |
| (L) | 1,185 | 987 |
| Total de l'organisme | | |
| 40 | 1,626 | 1,687 |
| Bureau du surintendant des institutions financières | | |
| Dépenses du Programme | | |
| Total de l'organisme | | |
| Total de l'organisme | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Finances | Budget principal | Budget principal |
|--|------------------|------------------|
| | 1998-1999 | 1997-1998 |
| Ministère | | |
| <i>Programme des politiques économiques, sociales et financières</i> | | |
| 1 | | |
| Dépenses du Programme | 70,818 | 49,004 |
| 5 | | |
| Subventions et contributions | 281,200 | 280,000 |
| (L) | 49 | 49 |
| Ministère des Finances – Traitement et allocation pour automobile | | |
| (L) | 267,000 | 191,000 |
| Paie ments à l'Association internationale de développement | | |
| (L) | | |
| Paie ments à la Facilité d'ajustement structurel renforcée du Fonds monétaire international | 50,200 | 31,800 |
| (L) | 8,709 | 5,721 |
| Contributions aux régimes d'avantages sociaux des employés | 38,000 | 38,000 |
| (L) | | |
| Achat de la monnaie canadienne | | |
| Total du budgetaire | 715,976 | 595,574 |
| 1.10 | | |
| Délivrance de billets à vue à l'Association internationale de développement | ..... | ..... |
| (L) | | |
| Paie ments à la Banque européenne pour la reconstruction et le développement | | |
| (L) | 9,050 | 5,500 |
| Emission de prêts à la Facilité d'ajustement structurel renforcée du Fonds monétaire international | 119,000 | 186,000 |
| 1.15 | 12,000 | 18,000 |
| Paie ments concernant la capitalisation du Canada dans le projet Hibernia | 140,050 | 249,500 |
| Total du non-budgetaire | 856,026 | 845,074 |
| <i>Programme du service de la dette publique</i> | | |
| (L) | | |
| Frais d'intérêt et autres coûts | 43,500,000 | 46,000,000 |
| Total du Programme | 43,500,000 | 46,000,000 |
| <i>Programme fédéral de transferts aux provinces</i> | | |
| 20 | | |
| Paie ments de transfert aux gouvernements territoriaux | 1,134,000 | 1,120,000 |
| 25 | 40,000 | 40,000 |
| Subventions législatives (Lois constitutionnelles de 1867 à 1982 et autres autorisations législatives) | 30,000 | 30,000 |
| (L) | | |
| Pérquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | 8,482,000 | 8,292,000 |
| (L) | | |
| Transfert canadien en matière de santé et de programmes sociaux (Partie V – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | 11,626,000 | 12,500,000 |
| (L) | | |
| Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces) | (494,000) | (469,000) |
| (L) | | |
| Paie ments de remplacement au titre des Programmes permanents (Partie VI – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | (2,241,000) | (2,131,000) |
| Total du Programme | 18,577,000 | 19,382,000 |
| Total du Ministère | 62,933,026 | 66,227,074 |

Nota : Le Programme spécial est maintenant inclus sous le Programme des politiques économiques, sociales et financières.

12 Finances

Ministère 12-4
Vérificateur général 12-9
Tribunal canadien du commerce extérieur 12-10
Bureau du surintendant des institutions financières 12-11

Objetif

Fournir des évaluations environnementales de haute qualité qui contribuent à une prise de décision éclairée au profit du développement durable.

Description du secteur d'activité

Agence canadienne d'évaluation environnementale

L'Agence est chargée de fournir des conseils et des recommandations auprès des décideurs qui respectent les valeurs exprimées par la population et les principes du développement durable. L'Agence facilite également la coordination et l'harmonisation des approches en évaluation environnementale à tous les niveaux du gouvernement et avec d'autres instances, y compris avec les régimes autochtones, grâce à de meilleurs partenariats. L'Agence améliore continuellement l'efficacité, l'efficience, la prévisibilité et la cohérence du processus d'évaluation environnementale, tout en maintenant les normes de qualité les plus élevées. De plus, l'Agence fournit des cours et de la formation aux ministères fédéraux en vue d'améliorer la compréhension et la conformité de la *Loi canadienne sur l'évaluation environnementale* et de la directive du Cabinet sur l'évaluation des projets de programmes et de politiques. Enfin, l'Agence représente les intérêts du Canada en matière d'évaluation environnementale sur les tribunes internationales.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | | |
|--|-------|--|-------------------------------------|------------|
| Budget principal 1997-1998 | Total | Moins : Recettes à valoir sur le crédit | Fonction- nement de transfert | Budgetaire |
| 9,842 | 8,140 | 532 | 95 | 8,577 |
| 9,842 | 8,140 | 532 | 95 | 8,577 |
| Agence canadienne d'évaluation environnementale | | | | |

Pailements de transfert

(dollars)

| Contributions | | Contributions | |
|---|---|---|-----------|
| Agence canadienne d'évaluation environnementale | Contribution à la province de Québec – Convention de la Baie James et du Nord québécois | 95,000 | 95,000 |
| Total des contributions | | 95,000 | 95,000 |
| Postes non reçus | | Contributions afin d'aider la participation du public aux examens des évaluations environnementales | |
| Total des postes non reçus | | 963,000 | 963,000 |
| Total | | 95,000 | 1,058,000 |

Palements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Postes non requis | |
|----------------------------------|----------------------------------|--|------------|
| | | Total des postes non requis | |
| | | Subvention à la Fondation Habitat faunique Canada | 2,800,000 |
| | | Programme de développement et de démonstration technologique (PDDT) - Fleuve | 1,000,000 |
| | | Saint-Laurent | |
| | | Contribution à la province de Québec pour l'équipe d'intervention du Plan d'action | 2,500,000 |
| | | Saint-Laurent | |
| | | Contributions aux provinces pour certains projets fédéraux-provinciaux concernant | 265,000 |
| | | les ressources en eau | |
| | | Contributions en vertu de Saint-Laurent Vision 2000 - Programme d'interactions | 1,265,000 |
| | | communautaires | |
| | | Contributions en vertu de Saint-Laurent Vision 2000 - Programme de mise en | 54,000 |
| | | valeur des habitats | |
| | | Contributions en vertu de Saint-Laurent Vision 2000 - Programme de protection | 476,000 |
| | | des habitats | |
| | | Contributions en vertu du Programme de compensation des habitats fauniques - | 2,250,000 |
| | | Fleuve Fraser | |
| | | Total des postes non requis | 10,610,000 |
| | | Total | 32,178,000 |
| | | | 33,687,500 |

Palements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------------|----------------------------------|--|
| 1,136,000 | 1,136,000 | Contribution à l'Université de la Saskatchewan pour établir un Centre canadien Fraser |
| 200,000 | 200,000 | Contribution à la province de la Colombie-Britannique et aux organismes conjoint de pathologie faunique |
| 325,000 | 325,000 | faune, Plan conjoint de la Côte du Pacifique |
| ..... | 1,128,000 | Contribution en vertu du Programme pour les jeunes stagiaires d'Horizons Sciences d'écologie faunique |
| 260,000 | 260,000 | Contribution à l'Université de Guelph pour le réseau canadien des centres de toxicologie |
| 1,797,000 | 1,797,000 | Contribution à l'Université de Victoria pour diriger et exploiter le réseau canadien de recherche climatologique |
| 2,900,000 | 2,650,000 | Contributions – Construire des partenariats internationaux |
| 1,693,000 | 1,693,000 | Droits d'affiliation à l'Organisation météorologique mondiale |
| 150,000 | 150,000 | Contribution au Conseil canadien des accidents industriels majeurs (CCAIM) |
| 200,000 | 200,000 | Contribution à la province de Québec – Accord sur les relevés hydrométriques |
| ..... | 1,974,000 | Contribution en vertu du Programme pour l'Initiative Service Écojeunesse Internationale |
| 752,000 | 752,000 | Contribution au Conseil canadien des ministres de l'Environnement, équivalente au tiers de son budget de fonctionnement |
| 600,000 | 600,000 | la collectivité |
| 5,194,000 | 5,194,000 | Contributions en vertu du Programme Action 21 pour aider les Canadiens à agir individuellement ou collectivement dans leurs communautés pour soutenir une société plus verte |
| 583,000 | 1,060,000 | Contribution à l'Université des Nations Unies en vue de l'établissement du Réseau international de l'eau, de l'environnement et de la santé |
| 33,000 | 34,000 | Contribution au Centre de transport durable |
| ..... | 4,200,000 | Environnementale |
| 19,651,300 | 28,841,600 | Contribution du Canada au Budget de la Commission de Coopération Internationale |
| | | Total des contributions |

Programme par secteur d'activité

| Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|---|-------------------------|----------------------------|-------------------------|
| Total | | Total | |
| Fonction- | Moins : | Fonction- | Moins : |
| Dépenses | en capital de transfert | Dépenses | en capital de transfert |
| Recettes à | le crédit | Recettes à | le crédit |
| Un environnement sain | 196,184 | 220,632 | 208,034 |
| La sécurité face aux dangers de l'environnement | 182,975 | 130,471 | 145,796 |
| Une société plus verte | 63,788 | 94,169 | 76,930 |
| Administration | 62,241 | 62,239 | 63,513 |
| 505,188 | 24,529 | 507,511 | 494,273 |

Paiements de transfert

| Subventions | | Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|---|--|----------------------------|--|----------------------------|--|
| Un environnement sain | | Budget principal 1998-1999 | | Budget principal 1997-1998 | |
| Subventions pour la mise en œuvre du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone | | 2,000,000 | | 1,671,200 | |
| Institut de la fourrure du Canada | | 17,000 | | 17,000 | |
| Programme des conseils de la recherche universitaire | | 252,400 | | 671,000 | |
| La sécurité face aux dangers de l'environnement | | 850,000 | | 850,000 | |
| Recherches en météorologie | | 17,000 | | 17,000 | |
| Société canadienne de météorologie et d'océanographie | | 200,000 | | 200,000 | |
| Une société plus verte | | 200,000 | | 200,000 | |
| Subvention à l'Institut international pour un développement durable afin d'assurer l'exploitation de l'Institut et pour entreprendre des initiatives de développement durable | | 3,336,400 | | 3,426,200 | |
| Total des subventions | | 3,336,400 | | 3,426,200 | |

| Contributions | | Budget principal 1998-1999 | | Budget principal 1997-1998 | |
|--|--|----------------------------|--|----------------------------|--|
| Un environnement sain | | Budget principal 1998-1999 | | Budget principal 1997-1998 | |
| Contributions à l'Organisation pour la coopération et le développement économiques – Programme de contrôle des produits chimiques | | 125,000 | | 125,000 | |
| Contributions à la Fondation Habitat faunique Canada | | 1,400,000 | | 1,400,000 | |
| Contributions aux Nations Unies pour la Convention sur le commerce international des espèces de faune et de flore sauvages menacées d'extinction (CITES) | | 219,000 | | 144,000 | |
| Contributions à la convention relative aux zones humides d'importance internationale (RAMSAR) | | 99,000 | | 29,000 | |
| Contributions au Conseil intergouvernemental de gestion du caribou | | 13,000 | | 13,000 | |
| Contributions à l'Institut de la fourrure du Canada | | 350,000 | | 205,000 | |
| Contributions en vertu du Plan nord-américain de gestion de la sauvagine | | 2,932,300 | | 2,932,300 | |
| Contributions au Fonds de rétablissement des espèces en péril | | 180,000 | | 180,000 | |

Objectif

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les générations actuelles et futures de Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protéger et de conserver.

Description du secteur d'activité

Un environnement sain

Les Canadiens sont préoccupés par les risques que l'activité humaine représente pour l'environnement et par le danger qui en résulte pour leur propre santé et pour la durabilité de l'environnement des générations futures. Ils s'attendent à ce que les risques écologiques soient connus, surveillés et contrôlés ou anticipés. Environnement Canada, grâce à sa compétence scientifique, donne suite à ces préoccupations de nature environnementale en transmettant ses connaissances scientifiques et son expertise sur la santé de l'environnement et sur les agresseurs de l'environnement. À cette fin, il élabore des stratégies et des normes nationales, veille à ce que ces stratégies et ces normes soient rigoureusement appliquées et joue un rôle de chef de file dans la communauté internationale pour y représenter les intérêts du Canada et y faire valoir les questions nationales.

La sécurité face aux dangers de l'environnement

La vie et les biens des Canadiens sont mis en péril par les dangers d'origine naturelle et humaine que présente l'environnement : il peut s'agir de graves intempéries, de cendres volcaniques aéroportées, de déversements d'hydrocarbures ou d'incendies de pneus. Pour réduire au minimum ces risques, Environnement Canada fournit, par ses recherches et ses activités scientifiques, des services qui permettent aux Canadiens de se protéger contre les dangers. À cette fin, il transmet en temps opportun des prévisions et des avertissements météorologiques et il offre des services propres à réduire la fréquence et la gravité des urgences environnementales.

Une société plus verte

Le développement durable est devenu l'un des buts les plus importants de la gestion des affaires publiques, tant au Canada qu'à l'étranger. Le Ministère fournit aux Canadiens des renseignements utiles et accessibles, des technologies et des instruments facilement applicables, des politiques qui intègrent les considérations sociales, économiques et environnementales afin de donner à la population les moyens de préserver l'environnement.

Administration

Les Canadiens veulent que le gouvernement soit efficace, qu'il élimine les dépenses superflues et qu'il rende dûment compte de son action. Pour répondre à ce vœu, l'activité Administration fait en sorte que la gestion du Ministère soit rigoureuse et intégrée. Elle fournit aussi des instruments, des technologies et des conseils efficaces et efficaces pour soutenir les opérations et la haute direction.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| | | Crédits (en milliers de dollars) | | |
|--|---|----------------------------------|----------------------------|--|
| | | Budget principal 1998-1999 | Budget principal 1997-1998 | |
| Environnement | | | | |
| 1 | Dépenses de fonctionnement | 388,654 | 407,212 | |
| 5 | Dépenses en capital | 24,529 | 26,175 | |
| 10 | Subventions et contributions | 32,178 | 33,688 | |
| (L) | Ministère de l'Environnement – Traitement et allocation pour automobile | 49 | 49 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 48,863 | 40,387 | |
| Total du Ministère | | | | |
| | | 494,273 | 507,511 | |
| Agence canadienne d'évaluation environnementale | | | | |
| 15 | Dépenses du Programme | 7,254 | 9,143 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 886 | 699 | |
| Total de l'organisme | | | | |
| | | 8,140 | 9,842 | |

11 Environnement

Ministère 11-3
Agence canadienne d'évaluation environnementale 11-7

Développement des ressources humaines

Centre canadien d'hygiène et de sécurité au travail

Objectif

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jour d'un environnement de travail sain et sécuritaire, et soutient l'éducation et la formation.

Description du secteur d'activité

Centre canadien d'hygiène et de sécurité au travail

Le Centre canadien d'hygiène et de sécurité au travail (CCHST) est l'institutionnal du Canada chargé de promouvoir le droit fondamental des Canadiens à un milieu de travail salubre et sécuritaire. CCHST est indépendant des autres agences fédérales et provinciales. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, gouvernements) pour assurer la prestation aux Canadiens, dans leurs lieux de travail, d'une information compréhensible et impartiale. La prestation de cette information est assurée d'une part au moyen d'une ligne téléphonique sans frais consacrée à répondre aux demandes de renseignements, et d'autre part au moyen d'un service payant qui fait appel à la plus récente technologie électronique et sur papier. L'information est fournie par de nombreux organismes canadiens et mondiaux consacrés à l'hygiène et à la sécurité au travail, ce qui met à la disposition des Canadiens l'information la plus détaillée, la plus actuelle et la plus fiable qui soit. Cette information est diffusée partout au Canada et dans plus de 50 autres pays.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | Budgetaire | | | Total | Budget principal 1997-1998 |
|---|------------|---------|---------------------------------|-------|----------------------------|
| | Fonction- | Moins : | Recettes à valoir sur le crédit | | |
| Centre canadien d'hygiène et de sécurité au travail | 6,863 | 5,841 | 1,022 | 1,333 | 23 |
| Conseil des gouverneurs et Bureau exécutif | 6,863 | 5,841 | 1,022 | 1,356 | |

Développement des ressources humaines Tribunal canadien des relations professionnelles artistes-producteurs

Objectif

Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale.

Description du secteur d'activité

Tribunal canadien des relations professionnelles artistes-producteurs
Mise en œuvre des dispositions de la *Loi sur le statut de l'artiste* afférentes aux relations professionnelles entre les entrepreneurs indépendants dans le milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accrédi-ter les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des dispositions de la *Loi sur le statut de l'artiste*, et exercer des pouvoirs de redressement accessoires; aviser et faire des recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services administratifs nécessaires.

| Programme par secteur d'activité | | | |
|--|----------------------------|-------|----------------------------------|
| (en milliers de dollars) | Budget principal 1998-1999 | | Fonction- nement 1997-1998 |
| | Budget | Total | |
| Tribunal canadien des relations professionnelles artistes-producteurs | 1,698 | 1,698 | 1,726 |
| | 1,698 | 1,698 | 1,726 |

Objetif

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description du secteur d'activité

Conseil canadien des relations du travail
Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du *Code canadien du travail*; interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la sécurité des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de rendre des ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

| Programme par secteur d'activité | | | |
|---|-------|---------------------|----------------------------|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Total | Fonction- nement | Budget principal 1997-1998 |
| | | | |
| Conseil canadien des relations du travail | 8,906 | 8,906 | 8,901 |
| | 8,906 | 8,906 | 8,901 |

Développement des ressources humaines
Ministère
Programme de la sécurité du revenu

Paiements de transfert

(dollars)

| Budget | Budget principal | 1997-1998 |
|--|-----------------------|-----------------------|
| Subventions | | |
| <i>Sécurité du revenu</i> | | |
| (L) Versements de sécurité de la vieillesse | 17,714,000,000 | 17,140,000,000 |
| (L) Versements du supplément de revenu garanti | 4,817,000,000 | 4,778,000,000 |
| (L) Versements d'allocations au conjoint | 386,000,000 | 390,000,000 |
| Total | 22,917,000,000 | 22,308,000,000 |

Objectif

Promouvoir et renforcer la sécurité du revenu de certains groupes de Canadiens ciblés par l'exécution du Régime de pensions du Canada (RPC) et des programmes de la sécurité de la vieillesse (SV) qui fournissent des prestations aux aînés, aux personnes handicapées, aux survivants et aux migrants.

Description du secteur d'activité

Sécurité du revenu

Le secteur d'activité englobe deux principaux programmes de la sécurité du revenu. La gestion et l'exécution de ces programmes sont complètement intégrées.

Le Programme de la Sécurité de la Vieillesse (SV) se compose de trois prestations différentes. La pension de la SV de base fournit aux personnes âgées de 65 ans un fondement sur lequel elles peuvent construire un revenu de retraite suffisant. Les prestations de pensions sont payées à toute personne qui répond aux exigences en matière de résidence. Le Supplément de revenu garanti (SRG) est une prestation fondée sur le revenu qui est versée aux bénéficiaires de la SV ayant des revenus faibles et modestes. L'allocation au conjoint est une prestation fondée sur le revenu qui vise à aider les couples pensionnés mariés ayant un faible revenu et vivant sur une seule pension de la SV/SRG, et qui vise à aider les veufs et veuves à faible revenu âgés de 60 à 64 ans, qui répondent aux exigences de la SV en matière de résidence. Le Budget de 1996 a proposé une nouvelle prestation aux aînés, fondée sur le revenu, pour remplacer la SV et le SRG en l'an 2001.

Le Régime de pensions du Canada (RPC) est un programme d'assurance-sociale contributif obligatoire qui fournit une certaine protection de revenu aux travailleurs canadiens et à leurs familles contre la perte de revenu causée par le décès, l'invalidité ou la retraite. Les prestations tombent dans trois catégories : la Pension de retraite, les Prestations aux survivants et les Prestations d'invalidité. Alors que Développement des ressources humaines Canada est responsable du régime des avantages sociaux, en vertu de la Loi sur le Régime de pensions du Canada, Revenu Canada perçoit les cotisations et le ministère des Finances gère le Fonds d'investissement.

Le secteur d'activité négocie et administre également les ententes internationales de sécurité sociale pour s'assurer que les migrants qui viennent au Canada et ceux qui en sortent sont en mesure d'exercer les droits en matière de sécurité sociale qu'ils ont acquis dans leur pays d'origine, dans la plus grande mesure possible.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | | | Total | Budget principal 1997-1998 |
|----------------------------|-----------|-------|-----------|-----------|------------|----------------------------|
| Budgétaire | Fonction- | Paie- | Moins : | Rece- | | |
| | nement | ments | de trans- | voit sur | | |
| 254,711 | | | | le crédit | 23,021,955 | 22,419,905 |
| 22,917,000 | | | | | 149,756 | 22,419,905 |
| 254,711 | | | | | 23,021,955 | 22,419,905 |
| Sécurité du revenu | | | | | | |

Développement des ressources humaines

Ministère

Programme du travail

Paielements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------------|----------------------------------|--|
| | | Subventions |
| | | <i>Travail</i> |
| 7,000 | 7,000 | Comité canadien conjoint de publicité relative à la prévention des incendies |
| 19,000 | 19,000 | Prévention des feux Canada |
| 7,000 | 7,000 | (L) Indemnisation des marins marchands – Indemnités supplémentaires versées à certaines veuves de marins marchands |
| 15,000 | 15,000 | Appui aux activités qui contribuent aux objectifs du Programme de sécurité et de santé au travail |
| 12,000 | 12,000 | Appui aux organismes responsables de l'élaboration des normes |
| 60,000 | 60,000 | Total des subventions |
| | | Contributions |
| | | <i>Travail</i> |
| 2,439,000 | 1,600,000 | Programme de partenariat syndical-patronal |
| 2,200,000 | 2,200,000 | Commission du travail |
| 4,639,000 | 3,800,000 | Total des contributions |
| 4,699,000 | 3,860,000 | Total |

Objectif

Promouvoir et maintenir des relations industrielles stables et un milieu de travail sécuritaire juste et productif relevant de la compétence du gouvernement fédéral en matière de travail et, d'une façon plus générale, recueillir et diffuser de l'information sur la main-d'oeuvre et le milieu de travail et favoriser des relations patronales-syndicales constructives.

Description du secteur d'activité

Travail

Ce secteur d'activité comprend quatre fonctions.

- Relations industrielles – aide à régler les conflits touchant les employeurs, les syndicats et les travailleurs relevant de la compétence fédérale, à appuyer et à financer les initiatives patronales-syndicales en matière de collaboration sur les questions touchant le milieu de travail et à effectuer des recherches sur les priorités actuelles et nouvelles des relations industrielles.
- Opérations du travail – encourager le client à accepter les programmes obligatoires et législatifs du fédéral conçus pour instaurer un milieu de travail juste, sans danger, sain et équitable. En outre, la fonction réagit aux cas de non-conformité à de tels programmes.
- Indemnisation fédérale des accidents – par des ententes administratives conclues avec les autorités provinciales en matière d'indemnisation des accidents de travail, assure aux personnes admissibles l'octroi des prestations prévues par la loi pour des blessures subies au travail.
- Législation, de la politique, de la recherche et de la gestion – assure un leadership national par des accords de recherche et de collaboration conclus avec des partenaires du marché du travail, avec d'autres gouvernements et à l'échelle internationale, par l'élaboration de mesures législatives, de règlements, de politiques et de programmes et aussi par la collecte et la diffusion de renseignements liés à la main-d'oeuvre et au milieu du travail.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | | |
|----------------------------|-----------------|--------------------------------|---------------------------------|---------|
| Budget principal 1997-1998 | Total | | | |
| | Fonction-nement | Moins : Paiements de transfert | Receites à valoir sur le crédit | |
| Travail | 139,113 | 3,860 | 36,000 | 106,973 |
| | 139,113 | 3,860 | 36,000 | 107,063 |

Développement des ressources humaines
Ministère

Programme d'investissement dans les ressources humaines et d'assurance

Paievements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Postes non requis | |
|----------------------------------|----------------------------------|---|---------------|
| | | <p>Traitement et réadaptation en matière d'alcoolisme et de toxicomanie – Paiements aux provinces et aux territoires conformément à des accords conclus en vertu de la Loi sur le ministère de la Santé nationale et du Bien-être social et approuvés par le gouverneur en conseil Réadaptation professionnelle des invalides – Versements aux gouvernements provinciaux et territoriaux pour l'application de la Loi sur la réadaptation professionnelle des invalides et des accords conclus en vertu de cette Loi Nouveau-Brunswick au travail – Paiements (couvrant une période de six années, de 1992-1993 à 1997-1998) à la province du Nouveau-Brunswick conformément à l'entente de partage de certains éléments de ce projet-pilote visant à améliorer l'employabilité des bénéficiaires de l'aide sociale</p> | |
| 15,500,000 | | | 1,174,000 |
| 168,000,000 | | | 184,674,000 |
| | | Total des postes non requis | |
| | | 1,875,773,000 | 2,096,788,000 |
| | | Total | |

Paiements de transfert

| (dollars) | Contributions | Investissement dans les ressources humaines (IRH) | |
|-----------|---|---|----------------------------|
| | | Budget principal 1998-1999 | Budget principal 1997-1998 |
| | Paiements aux provinces, territoires, municipalités, autres organismes publics, organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir à la formation ou à l'expérience de travail, à la mobilisation des ressources communautaires et aux mesures de planification et d'adaptation des ressources humaines nécessaires au fonctionnement efficace du marché du travail canadien | 598,107,000 | 741,906,000 |
| | Aide à l'employabilité des personnes handicapées – Versements aux gouvernements provinciaux et territoriaux, selon les ententes bilatérales, afin de pourvoir au financement de différentes mesures qui faciliteront l'intégration des adultes handicapés au marché du travail en les aidant à se préparer, à trouver un emploi et à le garder | 178,000,000 | ..... |
| | Contributions aux organisations, aux provinces, aux territoires, aux municipalités, d'appuyer les initiatives qui contribueront à l'élaboration d'un système d'apprentissage davantage axé sur les résultats et plus accessible, pertinent et responsable | 3,155,000 | 925,000 |
| | Contributions aux ministères et aux organismes gouvernementaux provinciaux et territoriaux, aux administrations municipales, aux entreprises, aux organismes autochtones, y compris aux bandes indiennes et aux conseils tribaux, ainsi qu'aux particuliers pour appuyer les nouvelles orientations stratégiques découlant de la réforme de la sécurité sociale et pour faire l'essai de méthodes innovatrices pour rendre les programmes sociaux plus efficaces et les adapter à nos moyens financiers | 38,492,000 | 88,592,000 |
| | (L) Paiements d'intérêts aux institutions de crédit en vertu de la Loi canadienne sur les prêts aux étudiants | 5,500,000 | 47,000,000 |
| | (L) Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi canadienne sur les prêts aux étudiants | 292,609,000 | 222,000,000 |
| | (L) Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants | 508,291,000 | 347,400,000 |
| | Contributions à des organismes sans but lucratif, aux groupes communautaires, aux établissements d'enseignement, aux associations professionnelles, aux gouvernements provinciaux et territoriaux ainsi qu'aux organisations initiales et des Premières nations sans but lucratif œuvrant à l'échelle locale, régionale ou nationale à l'appui des initiatives de garde d'enfants | 41,224,000 | 45,224,000 |
| | Contributions aux organismes, aux provinces, aux territoires, aux municipalités, aux établissements d'enseignement postsecondaire et aux particuliers afin d'encourager des initiatives liées à l'élaboration, à l'application, à l'utilisation et à la diffusion de nouvelles techniques d'acquisition du savoir et de formation (Bureau des technologies d'apprentissage) | 3,200,000 | ..... |
| | Total des contributions | 1,668,578,000 | 1,493,047,000 |

Développement des ressources humaines
Ministère

Programme d'investissement dans les ressources humaines et d'assurance

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|--|-------|----------------------------|--------------------------------|---------------------------------|
| Budget principal 1997-1998 | Total | Budget principal 1998-1999 | | |
| | | Budgétaire | Moins : Paiements de transfert | Recettes à valeur sur le crédit |
| Fonctionnement | | | | |
| | | 315,922 | 3,822,428 | 182,307 |
| Prestations de revenu d'assurance-emploi (IRH) | | 459,139 | ..... | 402,302 |
| Centres de ressources humaines Canada (CRHC) – Gestion et Services conjoints | | 192,855 | ..... | 148,948 |
| Prestations d'emploi et mesures de soutien autorisées en vertu de la Partie II de la Loi sur l'assurance-emploi (L.C., 1996) | | | (1,946,655) | ..... |
| | | 967,916 | 1,875,773 | 733,557 |
| | | (1,780,000) | (1,946,655) | 2,110,132 |
| | | 2,302,320 | | |

Paiements de transfert

| (dollars) | Budget principal 1998-1999 | Budget principal 1997-1998 |
|-----------|----------------------------|----------------------------|
|-----------|----------------------------|----------------------------|

Subventions

Investissement dans les ressources humaines (IRH)

(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions prescrites par le gouvernement en conseil, en vue d'aider les travailleurs qui ont été mis à pied en raison de la concurrence des importations, de la restructuring d'une industrie, de graves perturbations économiques au niveau d'un secteur d'activité ou d'une région

(L) Subventions pour initiatives spéciales aux étudiants à plein temps et à temps partiel admissibles aux termes du *Règlement de la Loi fédérale sur l'aide financière aux étudiants*

Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale

Subvention pour assurer la sécurité du revenu et toute autre aide financière aux pêcheurs et aux travailleurs d'usine touchés par la crise dans le secteur de la pêche du poisson de fond de l'Atlantique

Subventions aux organismes nationaux bénévoles de services sociaux en vue de partager les coûts de fonctionnement des bureaux nationaux

Subventions à des organismes bénévoles, à des professionnels, à des universités, à des institutions postsecondaires ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation

Subventions à des organismes bénévoles, aux gouvernements municipaux et régionaux, aux organisations professionnelles et aux centres d'excellence dans le but d'appuyer la mise en œuvre de projets novateurs pour faciliter l'intégration des personnes handicapées

Total des subventions

| | |
|-------------|-------------|
| 207,195,000 | 419,067,000 |
|-------------|-------------|

Objectif

- L'objectif du Programme d'investissement dans les ressources humaines et d'assurance comporte trois volets :
- Appuyer la mise en valeur des ressources humaines du Canada et le fonctionnement efficace du marché du travail et réduire la dépendance des particuliers aux prestations du revenu d'assurance-emploi (A-E) et aux autres paiements de soutien du revenu du gouvernement.
 - Promouvoir la croissance économique et la maximisation de la latitude en accordant un soutien de revenu temporaire aux travailleurs en chômage qui sont admissibles à des prestations de revenu d'assurance-emploi aux termes de la *Loi sur l'assurance-emploi* et aux personnes admissibles à des paiements en vertu de la *Loi relative aux rentes sur l'état* et ce, sans imposer un fardeau inutile à des particuliers, des groupes ou des régions.
 - Assurer la gestion générale et le soutien administratif pour l'exécution des programmes de Développement des ressources humaines Canada (DRHC) de tous les secteurs d'activité aux niveaux local, sectoriel et régional.

Description du secteur d'activité

Investissement dans les ressources humaines (IRH)

Ce secteur d'activité comprend une gamme de services d'information et de consultation, ainsi que des programmes de subventions, de contributions, de prêts et d'autres programmes législatifs. Les activités d'IRH sont conçues pour permettre aux particuliers, aux entreprises, aux secteurs industriels et professionnels de l'économie canadienne de cerner leurs besoins liés au marché du travail et d'y répondre. De l'aide financière peut être mise à la disposition des particuliers pour qu'ils atteignent leurs objectifs sur le marché du travail. Le public peut également accéder à de l'information touchant l'acquisition de compétences et les possibilités d'emploi, la création d'emplois et le marché du travail, par le truchement de DRHC ou des partenariats conclus avec les provinces et les territoires, les Autochtones, les organismes sectoriels ou communautaires.

Prestations de revenu d'assurance-emploi

Ce secteur d'activité se concentre sur l'élaboration, la gestion et l'exécution des éléments du programme des prestations de revenu de l'assurance-emploi.

Centres des ressources humaines Canada (CRHC) – Gestion et Services conjoints

Ce secteur d'activité est chargé de la gestion et des opérations générales des bureaux sectoriels et régionaux, des Centres régionaux d'information et des CRHC locaux pour appuyer l'exécution de toute une gamme d'autres secteurs d'activité reliés aux programmes, y compris l'accueil et l'orientation des clients, soit en personne soit par téléphone, le soutien administratif ainsi que les conseils et l'orientation dispensés au titre des programmes par l'élaboration de politiques et de procédures.

Développement des ressources humaines
Ministère
Programme des services ministériels

Objectif Assurer au Ministère la direction administrative, l'élaboration de politiques et des services de soutien à la gestion.

Description du secteur d'activité

- Services ministériels*
Ce secteur d'activité comprend trois fonctions :
- Politique et Communications – élabore et évalue les politiques et les programmes et assure des services de communication qui permettent au Ministère d'atteindre ses objectifs et les objectifs du secteur d'activité.
 - Gestion et services ministériels – assure la gestion ministérielle, des services en matière d'administration, de finances et de ressources humaines pour appuyer les clients du Ministère et leur permettre d'atteindre les objectifs de leurs secteurs d'activité, conformément aux politiques gouvernementales générales.
 - Systèmes -- élabore et gère des systèmes automatisés et la technologie d'information qui appuient la prestation des services dans l'ensemble des secteurs d'activité.

| Programme par secteur d'activité | | | | |
|----------------------------------|------------------|-----------|------------|--------|
| (en milliers de dollars) | | | | |
| Budget principal 1998-1999 | Budget principal | | Total | |
| | Fonction- | | Moins : | |
| | nemen | | Recettes à | |
| | | le crédit | | |
| Services ministériels | 375,880 | 266,938 | 108,942 | 64,444 |
| | 375,880 | 266,938 | 108,942 | 64,444 |

| Sommaire du portefeuille | | Crédits (en milliers de dollars) | |
|--------------------------|--|----------------------------------|-----|
| | Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 25 | Conseil canadien des relations du travail | 7,927 | (L) |
| | Dépenses du Programme | 1,178 | |
| | Contributions aux régimes d'avantages sociaux des employés | 974 | |
| | Total de l'organisme | 8,906 | |
| 30 | artistes-producteurs | 1,528 | (L) |
| | Dépenses du Programme | 146 | |
| | Contributions aux régimes d'avantages sociaux des employés | 1,726 | |
| | Total de l'organisme | 1,698 | |
| 35 | Centre canadien d'hygiène et de sécurité au travail | 1,022 | |
| | Dépenses du Programme | 1,356 | |
| | Total de l'organisme | 1,022 | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Développement des ressources humaines | | Ministère | | Programme des services ministériels | | 1 | | (L) | | Ministère du Développement des ressources humaines – Traitement et allocation pour automobile | | (L) | | Ministère du Travail – Traitement et allocation pour automobile | | (L) | | Contributions aux régimes d'avantages sociaux des employés | | Total du Programme | | 64,444 | |
|---------------------------------------|--|-----------|--|-------------------------------------|--|---|--|-----|--|---|--|-----|--|---|--|-----|--|--|--|--------------------|--|--------|--|
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10 Développement des ressources humaines

Ministère 10-4
Conseil canadien des relations du travail 10-13
Tribunal canadien des relations professionnelles
artistes-producteurs 10-14
Centre canadien d'hygiène et de sécurité au travail 10-15

Paielements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Haute direction du Ministère et des Forces canadiennes | |
|----------------------------------|----------------------------------|---|--|
| | | Budgets militaires et organismes de l'OTAN | Infrastructure de l'OTAN - dépenses en capital |
| 91,890,000 | 97,370,000 | Aide mutuelle | |
| 52,000,000 | 45,000,000 | Commandement allié de l'OTAN, Quartier général du corps d'intervention rapide | |
| 1,272,000 | 260,000 | Etat Major de l'Air - Force de réponse | |
| 158,000 | 158,000 | Programme d'aide à l'entraînement militaire | |
| 2,150,000 | 3,178,000 | Centre canadien d'entraînement au maintien de la paix internationale | |
| 500,000 | 5,125,000 | Brigade d'intensité élevée de la force d'alerte des Nations Unies | |
| ..... | 280,000 | Comité de revue de la défense biologique et chimique | |
| ..... | 85,000 | Projet d'aéronet pour force de frappe interarmée | |
| ..... | 3,684,000 | Total des contributions | |
| 178,261,320 | 184,284,873 | Postes non requis | |
| 24,056 | ..... | Instituts militaires et des services unis | |
| 2,330,000 | ..... | Ville de Calgary | |
| 1,000,000 | ..... | Province du Nouveau-Brunswick - au lieu de biens mobiliers à Chatham | |
| 3,354,056 | ..... | Total des postes non requis | |
| 185,496,956 | 188,253,998 | Total | |

| (dollars) | |
|---|------------------|
| Subventions | |
| Opérations interarmées et protection civile | 54,000 |
| Bourses de recherches - planification d'urgence | |
| Appui à la fonction du personnel | |
| (L) Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi n° 4 de 1968 portant affectation de crédits) | 175,000 |
| Haute direction du Ministère et des Forces canadiennes | |
| Pensions et rentes versées à des civils : | |
| Mme Mary Whittington | 200 |
| M. R. P. Thompson | 13,300 |
| Congrès des Associations de la Défense | 75,000 |
| Ligue des cadets de l'armée du Canada | 205,000 |
| Ligue des cadets de l'air du Canada | 205,000 |
| Ligue navale du Canada | 205,000 |
| Caisse de bienfaisance de la Marine royale du Canada | 10,285 |
| Caisse de bienfaisance de l'Aviation royale du Canada | 12,090 |
| Forum sur la sécurité et la défense | 1,700,000 |
| Institut canadien d'études stratégiques | 89,250 |
| Centre d'étude sur les conflits | 60,000 |
| Institut canadien des affaires internationales | 40,000 |
| Institut pour la surveillance environnementale et la recherche | 1,125,000 |
| Total des subventions | 3,969,125 |
| Contributions | |
| Opérations interarmées et protection civile | |
| Contributions aux provinces et aux municipalités en vertu de la Loi sur la protection civile | 4,589,308 |
| Contribution à la Société royale du Canada | 45,000 |
| Partenaires en protection civile | 150,000 |
| Contribution à l'Organisation internationale de surveillance maritime par satellite | 192,500 |
| Contribution à l'Association civile de recherches et de sauvetage aériens | 1,118,065 |
| Appui à la fonction du personnel | |
| (L) Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de défense (L.R., c. D-3) | 4,000,000 |
| (L) Versements en vertu de la Loi sur les prestations de retraite supplémentaires | 14,000,000 |
| Association des Collèges communautaires canadiens | 300,000 |
| Soutien du matériel, de l'infrastructure et de l'environnement | |
| Contributions aux provinces et aux municipalités pour des projets d'aide économique | 4,650,000 |
| Budget principal 1997-1998 | 5,072,800 |
| Budget principal 1998-1999 | 175,000 |

Appui à la fonction du personnel
Cette activité englobe le maintien d'état-major et de forces qui doivent fournir des services de recrutement, d'instruction individuelle, de gestion du personnel ainsi que des services du personnel à tout le personnel des Forces canadiennes; fournir l'instruction spécialisée et les institutions d'éducation nécessaires au soutien des Forces canadiennes; fournir les services de gestion du personnel et les services du personnel civil du ministère de la Défense nationale (MDN); fournir les services médicaux et dentaires aux membres des Forces canadiennes et aux personnes à charge du personnel militaire et des employés civils du MDN désignés en poste à l'extérieur du Canada; surveiller les affectations du personnel nécessaires au soutien de l'instruction militaire et de la gestion des grands projets d'immobilisations.

Soutien du matériel, de l'infrastructure et de l'environnement
Cette activité englobe la prestation d'état-major et de forces qui doivent fournir des services d'achat des équipements, d'approvisionnement, de génie et de maintenance, de transport et d'assurance de la qualité aux Forces canadiennes; fournir des services de gestion des biens immobiliers et de gestion environnementale pour l'infrastructure du Ministère; fournir du soutien logistique à l'ensemble des éléments des Forces canadiennes déployés à l'étranger; fournir du soutien en matière de recherche et de développement aux Forces canadiennes et aux activités du Ministère.

Haute direction du Ministère et des Forces canadiennes

Cette activité englobe le personnel et les installations conçues pour assurer le contrôle et la direction des Forces canadiennes et la gestion générale du Ministère; gérer le Programme des services de la Défense; formuler et gérer tous les aspects de la politique de défense; fournir des services ministériels spécialisés comme des services d'examen comprenant la vérification interne et l'évaluation de programme, des services juridiques, des avis juridiques et de la formation, ainsi que des services d'affaires publiques; fournir des lignes directrices concernant la fonction de contrôle, des systèmes de comptabilité, ainsi que le cadre d'autorités financières et les avis nécessaires au soutien du processus de gestion des ressources; fournir des services ministériels de gestion et de soutien.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | |
|----------------------------|-------|-----------------------|---|
| Budget principal | Total | Budgétaire | |
| | | Fonction- Dépenses | Moins : Paie- ments en capital de transfert Rece- ttes à valoir sur le crédit |
| 1997-1998 | | | |
| | | 1,509,437 | 331,731 |
| | | 2,236,779 | 607,696 |
| | | 1,912,312 | 403,954 |
| | | 272,577 | 64,634 |
| | | 304,010 | 94,210 |
| | | 744,041 | 48,654 |
| | | 604,658 | 77,038 |
| | | 294,783 | 15,968 |
| | | 7,878,597 | 1,643,885 |
| | | | 188,254 |
| | | | 328,015 |
| | | | 9,382,721 |
| | | | 9,916,518 |

Objetif

Protéger le Canada, contribuer à la paix dans le monde et promouvoir les intérêts canadiens à l'étranger.

Description du secteur d'activité

Forces maritimes

Cette activité englobe le maintien de forces maritimes prêtes au combat, flexibles et polyvalentes qui doivent protéger la souveraineté maritime du Canada et les intérêts de juridiction maritime; assurer la défense de voies d'accès maritimes du Canada, y compris les mers adjacentes, les eaux territoriales et les autres secteurs de juridiction maritime; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces maritimes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les services de gestion de l'information au Ministère et aux Forces canadiennes à l'appui des fonctions de commandement et de contrôle, de soutien décisionnel, de gestion des ressources, d'administration et de renseignements; fournir des services de gestion de communications et de l'information pour appuyer les intérêts du Canada à l'étranger, y compris les services à l'appui des opérations d'urgence mixtes, ainsi que des missions de maintien de la paix et d'aide humanitaire et militaire.

Forces terrestres

Cette activité englobe le maintien de forces terrestres prêtes au combat, flexibles et polyvalentes qui doivent défendre le territoire et la souveraineté du Canada; faire régner l'ordre public en secondant les autorités civiles dans l'application des lois canadiennes; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces terrestres prêtes au combat à l'Organisation du Traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire et militaire; secondar les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe.

Forces aériennes

Cette activité englobe le maintien de forces aériennes prêtes au combat, flexibles et polyvalentes, y compris des éléments aériens maritimes et d'aviation tactique à l'appui des forces maritimes et terrestres qui doivent protéger la souveraineté du Canada et les juridictions aéronautiques; secondar les autres ministères et organismes gouvernementaux en cas d'urgence ou de catastrophe; participer, de concert avec les forces américaines, à la défense collective de l'Amérique du Nord; fournir des forces aériennes prêtes au combat à l'Organisation du Traité de l'Atlantique Nord; soutenir les intérêts du Canada à l'étranger, y compris les forces qui participent à des opérations d'urgence, de maintien de la paix et d'aide humanitaire et aérienne; secondar les autres ministères et organismes gouvernementaux dans l'application des lois canadiennes.

Opérations interarmées et protection civile

Cette activité englobe le maintien d'éléments d'état-major qui, au nom du chef d'état-major de la Défense, doivent assurer, au besoin, le contrôle des opérations militaires au plan national; planifier, commander et diriger les opérations interarmées; fournir des ressources de planification d'état-major pour soutenir les opérations militaires; fournir des installations de planification et d'état-major aux unités des Forces canadiennes qui sont contrôlées par le quartier général de la Défense nationale; favoriser et coordonner la protection civile en cas de situations d'urgence au Canada.

Gestion des communications et de l'information

Cette activité englobe le maintien de forces qui doivent fournir des installations de communications stratégiques nationales aux Forces canadiennes; fournir des services de gestion de l'information au Ministère et aux Forces canadiennes à l'appui des fonctions de commandement et de contrôle, de soutien décisionnel, de gestion des ressources, d'administration et de renseignements; fournir des services de gestion de communications et de l'information pour appuyer les intérêts du Canada à l'étranger, y compris les services à l'appui des opérations d'urgence mixtes, ainsi que des missions de maintien de la paix et d'aide humanitaire et militaire.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal | Budget principal |
|------------------|------------------|
| 1997-1998 | 1998-1999 |
| 6,908,689 | 6,875,690 |
| 2,118,000 | 1,643,885 |
| 166,322 | 170,079 |
| 49 | 49 |
| 175 | 175 |
| 563,393 | 546,809 |
| 159,890 | 146,034 |
| 9,916,518 | 9,382,721 |

Total du Ministère

- (L) Dépenses de fonctionnement
- 1
- (L) Subventions en capital
- 5
- (L) Subventions et contributions
- 10
- (L) Ministère de la Défense nationale – Traitement et allocation pour automobile
- 49
- (L) Pensions et rentes versées à des civils
- 175
- (L) Pensions militaires
- 546,809
- (L) Contributions aux régimes d'avantages sociaux des employés
- 146,034

9 Défense nationale

Ministère 9-2

Conseil privé
Comité de surveillance des activités de renseignement de sécurité

Objetif

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

Description du secteur d'activité

Comité de surveillance des activités de renseignement de sécurité

Le Comité de surveillance des activités de renseignement de sécurité (CSARS) assure deux types de services différents et distincts : il effectue un examen indépendant du Service canadien du renseignement de sécurité (SCRS) et il étudie les plaintes de particuliers ou les rapports de ministres concernant les habilitations de sécurité, l'immigration, la citoyenneté et d'autres questions touchant les enquêtes du SCRS.

| Programme par secteur d'activité | | | |
|----------------------------------|----------------------------|------------|---|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | Budgétaire | Fonction- |
| | | Total | nement |
| 1,406 | 1,389 | 1,389 | Comité de surveillance des activités de renseignement de sécurité |
| 1,406 | 1,389 | 1,389 | |

Conseil privé Commission des relations de travail dans la fonction publique

Objetif

Etablissement d'une jurisprudence au moyen de ses décisions et de la mise en œuvre d'une série de procédures intégrées qui permettent aux employeurs, agents négociateurs et fonctionnaires qu'ils représentent et d'autres d'exercer leurs droits aux termes de la Loi.

Description du secteur d'activité

Relations de travail dans la fonction publique

La Commission rend des décisions motivées en temps opportun et vient en aide aux parties, et contribue ainsi aux responsabilités des parties aux négociations collectives dans la fonction publique doivent s'exercer.

Objectifs suivants :

- favoriser des relations de travail harmonieuses sur le lieu de travail;
- réduire au minimum les possibilités de conflits de travail susceptibles de perturber la mise en œuvre des programmes gouvernementaux.

| Programme par secteur d'activité | | | | |
|----------------------------------|----------------------------|----------------|-------|-------|
| (en milliers de dollars) | | | | |
| Budget principal 1998-1999 | Budget principal 1997-1998 | Fonctionnement | | |
| | | Budgétaire | Total | |
| | | 5,482 | 5,482 | 5,556 |
| | | 5,482 | 5,482 | 5,556 |
| | | 5,482 | 5,482 | 5,556 |

Conseil privé
Table ronde nationale sur l'environnement et l'économie

Objectif

Tenir le rôle de catalyseur pour déterminer, expliciter et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

Description du secteur d'activité

Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie

La TRNEB est un organisme multilatéral composé d'un président et d'un maximum de 24 membres qui sont des leaders d'opinion issus de différentes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes de protection de l'environnement et les Premières nations. La TRNEB préconise fortement la méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert de forum où tous les points de vue peuvent être librement exprimés et débattus. Les membres et les participants de la TRNEB qui sont engagés dans ses programmes s'efforcent de définir le rapport entre l'environnement et l'économie, aux fins de déterminer les points sur lesquels il y a entente quant aux solutions à adopter, et de signaler tout obstacle au consensus. Ces informations sont ensuite rassemblées, évaluées et communiquées aux intervenants, aux décideurs intéressés et aux médias.

La TRNEB répartit ses activités entre plusieurs programmes. Le thème d'un programme éventuel fait l'objet d'une orientation et d'une définition, et un groupe de travail est chargé de superviser les activités qui s'y rattachent. Les problèmes nouveaux sont soumis à un examen constant et, s'ils sont considérés comme une priorité, ils donnent naissance à un nouveau programme lorsque les fonds nécessaires sont disponibles.

| Programme par secteur d'activité | | | |
|----------------------------------|----------------------------|----------------------------|--|
| (en milliers de dollars) | | | |
| Fonctionnement | Budget principal 1998-1999 | Budget principal 1997-1998 | Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie |
| | Total | principal | |
| | 3,255 | 3,255 | |
| | 3,255 | 3,310 | |

Objectif

Assurer la reconnaissance de chacune des langues officielles et faire respecter l'esprit de la *Loi sur les langues officielles*.

Description du secteur d'activité

Plaintes et enquêtes
Réalise des enquêtes et des études spéciales et fait des recommandations sur les mesures correctives pour assurer une

pleine mise en œuvre de la *Loi sur les langues officielles*.

Information, recherche et analyse

Définit les orientations stratégiques pour le Commissariat au moyen de travaux de recherche et d'analyse en matière de politiques linguistiques. Assure la liaison avec les divers organismes gouvernementaux et les différentes associations

œuvrant dans le domaine et informe les parlementaires et le public sur la Loi et le rôle du Commissaire.

Services généraux

Fournit le leadership au Commissariat aux langues officielles et l'appuie dans la prestation des programmes afin de permettre à l'organisation de remplir pleinement son mandat et de s'acquitter de ses responsabilités.

Programme par secteur d'activité

| (en milliers de dollars) | | Budget principal 1998-1999 | |
|-----------------------------------|--------|----------------------------|-----------|
| | | Budgetaire | Total |
| | | Fonction- | principal |
| | | nement | 1997-1998 |
| Plaintes et enquêtes | 5,342 | 5,342 | 5,198 |
| Information, recherche et analyse | 2,991 | 2,991 | 2,898 |
| Services généraux | 1,958 | 1,958 | 1,866 |
| | 10,291 | 10,291 | 9,962 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Conseil privé
Directeur général des élections

Objectif

Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des députés de la Chambre des communes, en conformité avec la *Loi électorale du Canada*; assurer le respect et l'application de toutes les dispositions de la *Loi électorale du Canada*; calculer le nombre de députés de la Chambre des communes à attribuer à chacune des provinces, aux termes de la *Loi sur la révision des circonscriptions électorales* et conformément aux dispositions des lois constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide technique, administrative et financière aux 11 commissions de délimitation des circonscriptions électorales (dix commissions provinciales et une territoriale) établies en conformité avec la *Loi sur la révision des limites des circonscriptions électorales*.

Description du secteur d'activité

Élections

- *Loi électorale du Canada* – Direction et surveillance générales de la conduite administrative des élections, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux candidats et aux partis politiques, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux partis politiques et aux candidats dans les cas précisés par la Loi.
- *Loi sur la révision des limites des circonscriptions électorales* – Assigner par province le nombre de députés à la Chambre des communes et transmettre ces renseignements à ces 11 commissions de délimitation des circonscriptions électorales. Fournir aux 11 commissions des données statistiques, des cartes géographiques et de la documentation. Fournir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les 11 commissions afin d'être payés à même le Trésor.
- *Législation référendaire* – Direction et surveillance générales de la conduite administrative d'un référendum, y compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi.

Administration

La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections en dehors d'une période électorale. Ceux-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions de la Loi relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des dépenses administratives et réglementaires.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|--------------------------|----------------|----------------|--------|
| Élections | Administration | Fonctionnement | |
| | | Budgétaire | Total |
| 29,000 | 3,319 | 32,319 | 32,319 |
| 20,650 | 3,204 | | 23,854 |

Objetif

Promouvoir la sécurité des transports.

Description du secteur d'activité

Promotion de la sécurité des transports

Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des incidents ou des conditions et situations dangereuses liés au fonctionnement d'un aéronef, d'un navire, de matériel ferroviaire ou de produits dans les éléments réglementés par le gouvernement fédéral des systèmes canadiens de transport aérien, maritime, ferroviaire et de produits, dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la sécurité des transports.

| Programme par secteur d'activité | | | | (en milliers de dollars) | |
|---|-------|------------|-----------|--------------------------|--------|
| Budget principal 1998-1999 | Total | Budgetaire | Fonction- | 22,005 | 22,107 |
| | | | nement | | |
| Budget principal 1997-1998 | | | | 22,005 | 22,107 |
| Promotion de la sécurité des transports | | | | 22,005 | 22,107 |

Conseil privé

Secrétariat des conférences intergouvernementales canadiennes

Objectif

Fournir des services administratifs et des services de soutien pour les réunions des Premiers ministres ainsi que pour des réunions fédérales-provinciales et interprovinciales de ministres et de sous-ministres.

Description du secteur d'activité

Secrétariat des conférences intergouvernementales canadiennes

Le Secrétariat fait fonction de secrétariat permanent de la Conférence des Premiers ministres, et dessert d'autres conférences réunissant des Premiers ministres ainsi que des réunions intergouvernementales de ministres et de sous-ministres. Cela inclut l'aménagement des locaux de la conférence; l'affecation d'une personne en qualité de secrétaire; l'interprétation; la traduction, l'impression, la distribution et le contrôle des documents; la rédaction d'un compte rendu des délibérations; les relations avec les médias; la sécurité; et la mise en place de matériel technique et de services de secrétariat. Outre ces services qui sont offerts partout au Canada, le Secrétariat conserve des archives pour le compte des gouvernements.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|---|---------------------|------------|----------------|
| Budget principal 1998-1999 | | Budgetaire | Fonctionnement |
| | Total | | |
| | 1997-1998 principal | | |
| Secrétariat des conférences intergouvernementales canadiennes | 3,104 | 3,074 | 3,074 |
| | 3,104 | 3,074 | 3,104 |

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------|--|-----|--------|
| Budget principal 1998-1999 | Fonction- Paie- ment | | Total |
| | de transfert | | |
| Budget principal 1997-1998 | 1,101 | 175 | 1,276 |
| | Contribution à l'élaboration d'un programme de gestion pour la fonction publique de demain | | |
| | Renforcement de la capacité organisationnelle par l'apprentissage | | |
| | Soutien aux chefs de file du changement et de la transformation | | |
| | Administration générale | | |
| | 4,201 | 953 | 4,201 |
| | 14,034 | 175 | 14,209 |
| | | | 16,958 |

Paie-
ments de transfert

| (dollars) | | Contributions | | Total |
|----------------------------|----------------------------|---|--|---------|
| Budget principal 1997-1998 | Budget principal 1998-1999 | Contributions à l'élaboration d'un programme de gestion pour la fonction publique de demain | | |
| 175,000 | 175,000 | Contribution à l'élaboration d'un programme de gestion pour la fonction publique de demain | | 175,000 |
| 175,000 | 175,000 | | | 175,000 |

Objectif

Aider les gestionnaires à partager leurs capacités de concevoir, d'analyser, de décider, de résoudre et de mettre en œuvre qui sont cruciales pour relever les défis actuels et futurs de gestion au sein de l'administration fédérale, y compris l'adaptation aux changements qui touchent le caractère social, culturel, racial et linguistique de la société canadienne; les aider à comprendre les politiques, le fonctionnement, l'organisation, la dynamique et les traditions de l'administration fédérale, et à gérer de façon efficace et efficiente les programmes et services de l'État ainsi que son personnel, dans un contexte d'équité en matière d'emploi; accroître l'ensemble des connaissances sur la théorie et la pratique de la gestion dans le secteur public; et encourager les échanges entre hauts fonctionnaires, cadres supérieurs du secteur privé et universitaires en matière de gestion.

Description du secteur d'activité

Contribution à l'élaboration d'un programme de gestion pour la fonction publique de demain
En collaboration avec d'autres organismes centraux, offre un programme de recherche qui permet de repérer les problèmes critiques soulevés par la gestion et de réunir des dirigeants clés de la fonction publique, des universitaires et des grands théoriciens pour qu'ils échangent sur la façon de les régler selon un mode d'apprentissage en réseau basé sur la recherche-action et fournit un forum de discussion afin de mieux comprendre et de générer une vision d'une fonction publique renouvelée.

Renforcement de la capacité organisationnelle par l'apprentissage

Formule des occasions d'apprentissage de niveau mondial qui appuient les priorités du greffier, valorise le service aux Canadiens et aux Canadiennes dans l'élaboration et l'exécution des politiques; utilise des techniques de gestion et de leadership modernes; et valorise la création de partenariats avec les secteurs public, privé et bénévole. Ces occasions d'apprentissage sont fournies afin d'aider les cadres supérieurs de la fonction publique à perfectionner leurs habiletés en leadership afin d'améliorer le service aux Canadiens et Canadiennes et de mettre en œuvre le renouvellement à la fois au niveau du personnel et au niveau du système, horizontalement dans la fonction publique et verticalement dans les ministères. Appuie l'apprentissage continu par le biais des réseaux, d'encadrement et du mentorat et offre une tribune pour explorer des idées nouvelles et s'inspirer de l'expérience des autres pour résoudre les difficultés inter-sectorielles .

Soutien aux chefs de file du changement et de la transformation

Appuie les programmes de changement des ministères, en offrant des programmes de perfectionnement des cadres adaptés aux besoins particuliers des ministères. Transfert des expériences d'apprentissage pour appuyer les cadres supérieurs dans l'amélioration du travail d'équipe afin de mettre en œuvre les programmes de changement ministériel.

Administration générale

Dirige et appuie les orientations stratégiques du CCG. Fournit des services de gestion et d'administration efficaces dans les domaines financiers, administratifs, de la technologie et de gestion de l'information, des communications et de l'évaluation, pour faciliter la mise en œuvre des programmes et soutenir les orientations futures.

Paiements de transfert

| (dollars) | | |
|--|----------------------------------|--------------|
| Budget principal 1997-1998 | Budget principal 1998-1999 | |
| Subventions | | |
| Bureau du Conseil privé | | |
| Institut des relations intergouvernementales, Université Queen's | | |
| 48,000 | 48,000 | |
| Total des subventions | | |
| 48,000 | 48,000 | |
| Contributions | | |
| Bureau du Conseil privé | | |
| Négociations sur l'autonomie gouvernementale des Autochtones | | |
| 1,963,000 | 1,894,000 | |
| 1,963,000 | 1,894,000 | |
| Total des contributions | | |
| 1,963,000 | 1,942,000 | |
| 2,011,000 | | Total |

Objetif

Assurer le fonctionnement et le soutien du mécanisme central de prise de décisions du gouvernement.

Description du secteur d'activité

Cabinet du Premier ministre
Fonctionnement du cabinet du Premier ministre et de sa résidence.

Cabinets de ministres
Administration des cabinets qui s'acquittent des fonctions assignées par le Premier ministre.

Bureau du Conseil privé
Préparation et diffusion de documents et de rapports destinés au Cabinet et aux comités du Cabinet.

Planification pour le millénaire

Conseils et appui au Vice-premier ministre et au comité de ministres en vue des célébrations du nouveau millénaire.

Commissions d'enquête et groupes de travail

Au besoin, des fonds pour les commissions d'enquête, les groupes de travail et les autres personnes ou groupes de personnes nommés en vue de formuler des recommandations sur des questions précises.

Services ministériels

Services financiers, services du personnel et services de soutien administratif.

Programme par secteur d'activité

| (en milliers de dollars) | | Budget principal 1998-1999 | | | |
|---|--------|----------------------------|----------------------------|---------------------|--------------------------------|
| | | Budget | Budget principal 1997-1998 | Fonction- nement | Paie- ments de transfert |
| | | Total | | Budgétaire | |
| Cabinet du Premier ministre | 6,243 | 6,243 | 5,527 | 6,243 | |
| Cabinets de ministres | 7,590 | 7,590 | 4,330 | 7,590 | |
| Bureau du Conseil privé | 30,947 | 1,942 | 32,889 | 30,947 | |
| Planification pour le millénaire | ..... | ..... | 32,582 | ..... |  |
| Commissions d'enquête et groupes de travail | ..... | ..... | ..... | ..... |  |
| Services ministériels | 4,902 | 4,902 | 21,568 | 4,902 | |
| | 21,794 | 21,794 | ..... | 21,794 | |
| | 71,476 | 1,942 | 73,418 | 71,476 | |
| | | | 64,007 | | |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Commission des relations de travail dans la fonction publique | |
|----------------------------------|----------------------------------|---|-------|
| | | 35 | (L) |
| | | Dépenses du Programme | |
| | 4,800 | Contributions aux régimes d'avantages sociaux des employés | 4,988 |
| | 682 | Total de l'organisme | 5,56 |
| | | 40 | (L) |
| | | Comité de surveillance des activités de renseignement de sécurité | |
| | 1,239 | Dépenses du Programme | 1,285 |
| | 150 | Contributions aux régimes d'avantages sociaux des employés | 121 |
| | 1,389 | Total de l'organisme | 1,406 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------|----------------------------|--|
| 57,909 | 65,162 | 1 Dépenses du Programme |
| 72 | 72 | (L) Premier ministre – Traitement et allocation pour automobile |
| 49 | 49 | (L) Président du Conseil privé – Traitement et allocation pour automobile |
| 49 | 49 | (L) Leader du gouvernement au Sénat – Traitement et allocation pour automobile |
| 18 | 22 | (L) Ministres sans portefeuille ou ministres d'État – Allocation pour automobile |
| 5,910 | 8,064 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 64,007 | 73,418 | Total du Ministère |
| | | Centre canadien de gestion |
| 9,082 | 9,388 | 5 Dépenses du Programme |
| | | (L) Dépenses aux termes de l'alinéa 29.1(1) de la Loi sur la gestion des finances publiques |
| 6,578 | 3,676 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 1,298 | 1,145 | Total de l'organisme |
| 16,958 | 14,209 | Secrétariat des conférences intergouvernementales canadiennes |
| 2,850 | 2,767 | 10 Dépenses du Programme |
| 254 | 307 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 3,104 | 3,074 | Total de l'organisme |
| | | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports |
| 19,523 | 18,917 | 15 Dépenses du Programme |
| | | (L) Contributions aux régimes d'avantages sociaux des employés |
| 22,107 | 22,005 | Total de l'organisme |
| | | Directeur général des élections |
| 2,608 | 2,614 | (L) Dépenses du Programme |
| 155 | 159 | (L) Traitement du directeur général des élections |
| 20,650 | 29,000 | (L) Dépenses d'élection |
| 441 | 546 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 23,854 | 32,319 | Total de l'organisme |
| | | Commissaire aux langues officielles |
| 8,848 | 8,912 | 25 Dépenses du Programme |
| 1,114 | 1,379 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 9,962 | 10,291 | Total de l'organisme |
| | | Table ronde nationale sur l'environnement et l'économie |
| 3,118 | 3,018 | 30 Dépenses du Programme |
| 192 | 237 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 3,310 | 3,255 | Total de l'organisme |

8 Conseil privé

Ministère 8-4
Centre canadien de gestion 8-6
Secrétariat des conférences intergouvernementales
canadiennes 8-8
Bureau canadien d'enquête sur les accidents de transport
et de la sécurité des transports 8-9
Directeur général des élections 8-10
Commissaire aux langues officielles 8-11
Table ronde nationale sur l'environnement
et l'économie 8-12
Commission des relations de travail dans la fonction
publique 8-13
Comité de surveillance des activités de renseignement de
sécurité 8-14

Objetif

Fournir la contribution du gouvernement à titre d'employeur aux régimes d'assurance et d'avantages sociaux des employés et pour les paiements effectués en vertu de certains régimes de pensions résiduels.

Description du secteur d'activité

Assurances de la fonction publique

Fournir les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux sur la liste de paye et à la réduction de la part des primes d'assurance-chômage versée par les employés.

Pensions de la fonction publique

Fournir les paiements en vertu de la *Loi de 1959 sur la mise au point des pensions du service public* et de la *Loi sur les régimes de retraite particuliers* et les frais des régimes de pensions, des régimes d'avantages sociaux et de sécurité sociale des employés engagés sur place à l'étranger.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|------------------------------------|-----------------|------------------------|---|---------|
| Budget principal 1998-1999 | | | | |
| Budget principal 1997-1998 | Budgetaire | | Total | |
| | Fonction-nement | Paiements de transfert | Moins : Recettes à valoir sur le crédit | |
| | 819,730 | 244 | 76,011 | 743,963 |
| Assurances de la fonction publique | | | | 711,150 |
| Pensions de la fonction publique | 223,000 | 80 | ..... | 223,080 |
| | 1,042,730 | 324 | 76,011 | 967,043 |
| | | | | 940,824 |

Paiements de transfert

(dollars)

| | | | | | |
|--|---------|--|---------|--|---------|
| (dollars) | | | | | |
| Subventions | | | | | |
| Assurances de la fonction publique | | | | | |
| Palements, sous forme d'indemnités pour accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employés décédés dans l'exercice de leurs fonctions | | | | | |
| Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadiennes | | | | | |
| Pensions de la fonction publique | | | | | |
| (L) Loi sur la mise au point des pensions du service public | | | | | |
| | 80,000 | | 90,000 | | |
| | 2,000 | | 2,000 | | |
| | 242,000 | | 230,000 | | |
| Total | | | 324,000 | | 322,000 |
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Programme des éventualités du gouvernement et programmes financés par l'administration centrale

Objetif
Fournir des fonds pour les dépenses imprévues qui surviennent après le dépôt du Budget principal des dépenses et pour les programmes gérés par l'administration centrale.

Description du secteur d'activité

Eventualités du gouvernement
Assure le financement des besoins généraux et des exigences relatives au volume de travail avant l'approbation du Budget supplémentaire des dépenses ainsi que le financement d'un nombre restreint de déficits au niveau de la paie, comme ceux qui sont liés aux prestations de maternité et de cessation d'emploi.

Aide à la formation
Fournir des fonds pour aider les ministères et organismes à assurer la formation des employés qui sont ou seront déclarés excédentaires aux termes du Règlement sur l'emploi dans la fonction publique.

| Programme par secteur d'activité (en milliers de dollars) | | | |
|---|---------|-----------------------------------|----------------------------|
| Budget principal 1998-1999 | Total | Budgetaire Fonction- nement | Budget principal 1997-1998 |
| | | | |
| Eventualités du gouvernement | 450,000 | 10,000 | 450,000 |
| | 10,000 | 10,000 | 10,000 |
|  | ..... | ..... | 1,869 |
| Reprographie | 460,000 | 460,000 | 461,869 |

Programme relatif à l'administration centrale de la fonction publique

Travaux d'infrastructure Canada
Appuie le Président dans son rôle de ministre responsable de l'infrastructure.

Administration intégrée
Inclut la haute direction du Secrétariat et les services ministériels qui appuient le Président et le Secrétaire/Contrôleur général et les autres secueurs d'activités pour qu'ils réalisent leurs objectifs (y compris les services juridiques, les affaires publiques, les finances, le personnel, les services ministériels, exécutifs, et administratifs).

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|--|------------|--------------|--|---------|
| Budget principal 1998-1999 | | | | |
| Fonction- nement | Budgetaire | | Moins : Receites à valoir sur le crédit | Total |
| | Paiements | de transfert | | |
| Planification des ressources et gestion des dépenses | 18,030 | 44,223 | 100 | 18,030 |
| Gestion des ressources humaines | 26,841 | 44,223 | 100 | 70,964 |
| Fonction de contrôleur | 10,953 | 600 | 10,353 | 10,353 |
| Gestion de l'information et de la technologie de l'information | 6,806 | 6 | 400 | 6,412 |
| Travaux d'infrastructure Canada | 985 | 20,577 | 985 | 9,110 |
| Administration intégrée | 20,577 | 127,321 | 20,577 | 78,602 |
| | 84,192 | 44,229 | 1,100 | 127,321 |

Paiements de transfert

| (dollars) | | Budget principal 1998-1999 | |
|---|--|----------------------------|------------|
| | | Budget principal | 1997-1998 |
| Subventions | | | |
| Contributions | | | |
| <i>Gestion de l'information et de la technologie de l'information</i> | | 6,000 | 6,000 |
| <i>Contribution à l'Association canadienne de normalisation</i> | | | |
| <i>Gestion des ressources humaines</i> | | 44,223,000 | 44,223,000 |
| <i>Programme de stages pour les jeunes</i> | | | |
| Total des contributions | | 44,229,000 | 6,000 |
| Postes non requis | | | |
| <i>Le Conference Board du Canada</i> | | 102,000 | 102,000 |
| Total des postes non requis | | 102,000 | 102,000 |
| Total | | 44,229,000 | 108,000 |

Conseil du Trésor
Secrétariat
Programme relatif à l'administration centrale de la fonction publique

Objetif

Aider le Conseil du Trésor dans l'exécution de ses responsabilités légales en ce qui touche la gestion des ressources financières, humaines et matérielles de l'État.

Description du secteur d'activité

Planification des ressources et gestion des dépenses

Fournit au gouvernement des conseils sur :

- l'allocation des dépenses de programmes directes, y compris les budgets de fonctionnement et des immobilisations des ministères et organismes gouvernementaux, les paiements aux sociétés d'État qui relèvent d'eux, et les paiements de transfert aux organisations, aux personnes et aux sociétés;
 - des propositions précises dans le contexte des priorités gouvernementales et du système de gestion des dépenses;
 - l'élaboration du Budget des dépenses à faire approuver par le Parlement.
- Assume le leadership, l'orientation et fournit l'analyse et les conseils aux ministères et organismes au sujet de propositions couvrant un large éventail de questions, y compris la gestion des ressources, la planification opérationnelle, l'information sur les dépenses à présenter au Parlement, les initiatives de diversification des modes de prestation des services et les affaires réglementaires, au moyen de l'élaboration de politiques appropriées à l'apui d'une exécution efficace et efficiente des programmes.

Gestion des ressources humaines

Appuie le Président et le Conseil du Trésor dans sa fonction de directeur général et d'employeur de la fonction publique du Canada en élaborant, en recommandant et en mettant en œuvre le cadre de gestion des ressources humaines qui procurera aux Canadiens des effectifs professionnels, représentatifs et productifs pour exécuter les programmes et fournir les services du gouvernement. Le cadre inclut les lois et les politiques liées à l'évaluation des emplois, la rémunération, les conditions d'emploi, la formation et le perfectionnement, les relations de travail, la restructuring de l'emploi, le cadre des ressources humaines pour la diversification des modes de prestation des services, le programme de pensions, les programmes d'assurance et d'avantages sociaux des employés, la parité salariale, l'équité en emploi et les langues officielles. Fournit aux ministères et organismes l'orientation, l'interprétation et les conseils généraux.

Fonction de contrôle

Assure le leadership stratégique en vue de l'atteinte d'une fonction de contrôle moderne au gouvernement, ce qui requiert une administration dynamique des ressources publiques, un code de déontologie aux normes élevées, une meilleure information aux fins du processus décisionnel et une supervision parlementaire pertinente. Élabore les politiques, les normes, les règlements et les autres outils de contrôle efficaces qui procurent aux gestionnaires une marge de manœuvre tout en assurant un contrôle et une responsabilisation adéquats. Dirige la modernisation de la gestion des ressources et la mise au point des systèmes pour la prestation de l'information financière, par la mise en œuvre de la Stratégie d'information financière (SIF), y compris la comparabilité d'exercice. Pour les ministères et les organismes, assume le leadership et fournit des conseils au sujet des rapports sur les résultats et sur le rendement, l'examen, les services de qualité, les politiques financières, les pouvoirs et la comptabilité, le perfectionnement professionnel, la gestion des biens immobiliers, et l'acquisition des produits et des services.

Gestion de l'information et de la technologie de l'information

Assume le leadership, la coordination, l'orientation générale, et fournit des conseils sur l'utilisation stratégique de la gestion de l'information et de la technologie de l'information (GI-TI) afin d'offrir un service amélioré, d'assurer la qualité de l'information et l'adoption d'approches plus souples en matière d'exécution des programmes, notamment :

- en s'occupant de l'animation et de la supervision stratégique pour aider les ministères et les organismes à maximiser les avantages et à contenir les coûts de mise en œuvre de la GI-TI;
- en favorisant l'adoption de solutions pour l'ensemble du groupe en réponse aux problèmes horizontaux de GI-TI;
- en faisant office de stratégies technologiques et d'expert-conseil pour les hauts fonctionnaires et les ministres du Conseil du Trésor à l'échelle de l'administration fédérale;
- en étant un utilisateur modèle de la technologie de l'information et des communications;
- en coordonnant les mesures de recrutement et de maintien en poste des professionnels de la GI-TI.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Credits (en milliers de dollars) | | Budget principal | Budget principal |
|--|---|------------------|------------------|
| | | 1998-1999 | 1997-1998 |
| Conseil du Trésor | | | |
| Secrétariat | | | |
| <i>Programme relatif à l'administration centrale de la fonction publique</i> | | | |
| 1 | Dépenses de fonctionnement | 73,766 | 70,679 |
| 2 | Subventions et contributions | 44,229 | 49 |
| (L) | Président du Conseil du Trésor – Traitement et allocation pour automobile | 49 | 49 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 9,277 | 7,874 |
| <i>Total du Programme</i> | | | |
| | | 127,321 | 78,602 |
| <i>Programme des éventualités du gouvernement et programmes financés par l'administration centrale</i> | | | |
| 5 | Éventualités du gouvernement | 450,000 | 450,000 |
| 15 | Aide à la formation | 10,000 | 10,000 |
| – | Credit non requis | ..... | 1,869 |
| <i>Total du Programme</i> | | | |
| | | 460,000 | 461,869 |
| <i>Programme de contributions de l'employeur aux régimes d'assurance</i> | | | |
| 20 | Assurances de la fonction publique | 766,963 | 740,734 |
| (L) | Loi sur la mise au point des pensions du service public | 80 | 90 |
| (L) | Loi sur les régimes de retraite particuliers | 200,000 | 200,000 |
| <i>Total du Programme</i> | | | |
| | | 967,043 | 940,824 |
| Total du Secrétariat | | | |
| | | 1,554,364 | 1,481,295 |

7 Conseil du Trésor

Secrétariat 7-2

Objetif

L'objectif de la Commission est de satisfaire aux obligations définies dans la *Loi sur l'immigration* dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés* et du *Protocole de 1967* s'y rapportant. À cette fin, la Commission :
statue sur les revendications du statut de réfugié présentées par des personnes au Canada; entend les appels de certaines personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le renvoi du Canada; entend les appels de citoyens canadiens et de résidents permanents dont des parents se sont vu refuser le statut de résident permanent au Canada; entend les appels du Ministre contre la décision d'un arbitre; procède à des enquêtes sur des personnes mises sous garde pour des raisons liées à l'immigration.

Description du secteur d'activité

Détermination du statut de réfugié
En sa qualité de signataire de la *Convention de 1951 des Nations Unies relative au statut des réfugiés*, le Canada a l'obligation d'offrir une protection aux personnes qui craignent avec raison d'être persécutées dans leur pays d'origine. À cette fin, ce secteur d'activité statue sur les revendications du statut de réfugié présentées au Canada. La Section du statut de réfugié de la Commission de l'immigration et du statut de réfugié s'occupe uniquement de la détermination des revendications présentées par des personnes se trouvant déjà au Canada.

Appels en matière d'immigration
Ce secteur d'activité met en disponibilité un tribunal quasi judiciaire pour entendre les appels interjetés par les personnes qui se sont vu refuser l'entrée au Canada ou qui ont été frappées d'une mesure d'expulsion ainsi que par les citoyens canadiens et les résidents permanents dont la demande de résidence permanente d'un parent a été refusée. Ce tribunal entend les appels du rejet de demandes parrainées de résidence permanente, les appels de mesures de renvoi prises contre des résidents permanents, des réfugiés au sens de la Convention ou des personnes détenues des visas valides et les appels par le Ministre d'une décision d'un arbitre d'accorder l'admission ou de ne pas ordonner le renvoi.

Enquêtes et examens des motifs de détention
Le secteur d'activité des Enquêtes et des examens des motifs de détention aide à garantir la sécurité au Canada et, à cette fin, procède à des enquêtes sur les personnes demandant l'admission à un point d'entrée au Canada qui ne seraient pas admissibles ou sur des personnes se trouvant au Canada qui pourraient être renvoyées; et procède à l'examen des motifs de détention des personnes détenues pendant les processus d'interrogatoire, d'enquête ou de renvoi.
Gestion et services généraux
Le secteur d'activité de la Gestion et des services généraux fournit à la Commission des processus de gestion et des services administratifs efficaces.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|---|--------|------------|----------------|
| Budget principal 1998–1999 | Total | Budgetaire | Fonctionnement |
| | | | |
| Budget principal 1997–1998 | | | |
| Détermination du statut de réfugié | 40,818 | 40,818 | 40,818 |
| Appels en matière d'immigration | 4,699 | 4,699 | 4,699 |
| Enquêtes et examens des motifs de détention | 6,241 | 6,241 | 6,241 |
| Gestion et services généraux | 25,187 | 25,187 | 25,187 |
| | 76,945 | 76,945 | 76,945 |
| | 77,027 | | 77,027 |

Palements de transfert

(dollars)

| Subventions | 1998-1999 principal | Budget principal 1997-1998 |
|--|------------------------|----------------------------------|
| | | |
| Promouvoir l'intégration des nouveaux arrivants | 90,000,000 | 90,000,000 |
| Subvention aux fins de l'Accord Canada-Québec sur l'immigration | 58,900,000 | ..... |
| Subventions aux provinces pour satisfaire aux besoins croissants des immigrants qui veulent s'intégrer à la société canadienne | 148,900,000 | 90,000,000 |
| Total des subventions | 148,900,000 | 90,000,000 |
| Contributions | | |
| Maintenir la tradition humanitaire du Canada | | |
| Aide à l'adaptation | | |
| Organisation internationale pour les migrations | 45,892,000 | 45,792,000 |
| Promouvoir l'intégration des nouveaux arrivants | 2,000,000 | 2,000,000 |
| Etablissement et adaptation des immigrants | 14,300,000 | 14,300,000 |
| Cours de langue pour les immigrants au Canada | 101,843,000 | 101,943,000 |
| Programme d'accueil | 2,200,000 | 2,200,000 |
| Total des contributions | 166,235,000 | 166,235,000 |
| Total | 315,135,000 | 256,235,000 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Gérer l'accès au Canada

Le secteur d'activité, Gérer l'accès au Canada, élabore des politiques et des programmes afin d'empêcher qu'on recoure abusivement aux programmes du Canada concernant la citoyenneté, l'immigration et les réfugiés, et d'assurer la protection des Canadiens ainsi que la sécurité du Canada; contribue à la gestion des migrations et des déplacements internationaux en luttant contre les migrations clandestines, y compris le trafic des personnes, tout en facilitant le mouvement des voyageurs légitimes; admet au Canada les personnes respectant les dispositions de la Loi sur l'immigration et ses règlements; refuse l'admission aux personnes ne respectant pas ces dispositions, y compris les criminels et les terroristes; détecte les cas où l'on recourt abusivement aux programmes concernant la citoyenneté, l'immigration et les réfugiés; gère les cas soumis à la CISR, à la Cour fédérale et à d'autres tribunaux; détent les personnes qui posent un risque grave pour les Canadiens ou qui, selon toute vraisemblance, refuseraient de comparaître aux fins de poursuites judiciaires en matière d'immigration; et renvoie les personnes n'ayant pas légalement le droit de demeurer au Canada.

Offrir des services ministériels

Le secteur d'activité, Offrir des services ministériels, coordonne les processus de planification et d'examen de Citoyenneté et Immigration Canada (CIC), gère la façon dont les deniers publics sont dépensés et utilisés, développe et supervise des activités de recouvrement des coûts/de production de recettes; offre des services administratifs, financiers et du personnel au Ministère, ainsi qu'une orientation fonctionnelle aux directeurs généraux des secteurs de service et de l'exécution des programmes; gère, coordonne et maintient l'infrastructure des technologies de l'information afin d'aider à la prise de décisions et à la mesure du rendement, et d'améliorer la prestation des services; mène des recherches sur des questions liées à la citoyenneté et à l'immigration, et diffuse les résultats de ces recherches; coordonne l'élaboration d'une politique conçoit et diffuse de l'information sur les objectifs, les politiques, les programmes et les activités de CIC; influence l'environnement opérationnel du programme pour en favoriser le succès, notamment en favorisant la participation des nouveaux arrivants à la vie de la société canadienne; répond aux demandes de renseignements sur les cas et aux autres demandes d'information; et coordonne les relations du Ministère avec les gouvernements provinciaux, les organismes non gouvernementaux, les organisations internationales et d'autres ministères et organismes gouvernementaux.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|--|------------|---------|------------------------|---------------------|
| Budget principal 1998-1999 | Budgetaire | | Fonction-nement | Dépenses en capital |
| | Total | | | |
| Budget principal 1997-1998 | Total | | Palements de transfert | |
| Maximiser les avantages offerts par les migrations internationales | | | | |
| Maintenir la tradition humanitaire du Canada | | | | |
| Promouvoir l'intégration des nouveaux arrivants | | | | |
| Gérer l'accès au Canada | | | | |
| Offrir des services ministériels | | | | |
| 325,704 | 5,000 | 315,135 | 645,839 | 575,169 |
| 81,723 | 33,425 | 47,892 | 81,317 | 73,144 |
| 29,017 | 98,016 | 88,523 | 296,260 | 233,286 |
| 83,523 | 5,000 | 88,523 | 98,016 | 101,014 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Objetif

L'objectif du programme est de faire en sorte que les personnes qui entrent au Canada et qui font ensuite partie de la société canadienne contribuent aux intérêts économiques et sociaux du Canada, que la santé et la sécurité des Canadiens soient protégées, et que les politiques et les programmes de citoyenneté et d'immigration soient gérés en fonction des besoins et des capacités du Canada ainsi que de ses responsabilités et engagements internationaux.

Description du secteur d'activité

Maximiser les avantages offerts par les migrations internationales

Le secteur d'activité, Maximiser les avantages offerts par les migrations internationales, élabore des politiques et des programmes pour la sélection des immigrants et l'évaluation des visiteurs; recommande au Ministre le nombre prévu d'immigrants qui seront admis au Canada annuellement; évalue les qualités des personnes souhaitant s'établir de façon permanente au Canada à la lumière des critères s'appliquant aux immigrants; évalue les étudiants étrangers et les travailleurs temporaires éventuels à la lumière des critères pertinents; et évalue le risque que les immigrants, les visiteurs, les travailleurs temporaires et les étudiants étrangers éventuels présentent pour la santé des Canadiens et la durabilité du système de santé canadien.

Maintenir la tradition humanitaire du Canada

Le secteur d'activité, Maintenir la tradition humanitaire du Canada, assure un leadership international pour ce qui est de trouver des solutions durables aux problèmes liés aux réfugiés, notamment au moyen du rapatriement volontaire, de l'intégration locale, de la réinstallation dans un autre pays, ou de l'adoption d'approches régionales à l'égard du partage des responsabilités; élabore et met en œuvre des politiques et des programmes de nature à aider le Canada à respecter ses engagements ainsi que ses obligations en matière de protection, sur les plans national et international; sélectionne à l'étranger des réfugiés par le gouvernement et le secteur privé, conformément aux niveaux présentés annuellement au Parlement; offre des services de santé essentiels et d'urgence aux revendicateurs du statut de réfugié et aux réfugiés au sens de la Convention qui sont dans le besoin et qui ne sont pas couverts par un régime d'assurance-maladie provincial (Programme fédéral de santé interimaire); dans le cadre du programme de prêts aux immigrants et du programme d'aide à la réinstallation, offre une aide financière aux réfugiés dont la demande de réinstallation a été acceptée; et aide la Commission de l'immigration et du statut de réfugié (CISR) à prendre des décisions éclairées et en temps opportun en lui fournissant, relativement aux problèmes concernant les réfugiés, de l'information portant sur des cas et des pays en particulier, dans le cadre d'un protocole d'entente conclu entre le Ministère et la Commission.

Promouvoir l'intégration des nouveaux arrivants

Le secteur d'activité, Promouvoir l'intégration des nouveaux arrivants, élabore des politiques et des programmes qui assurent la promotion de l'intégration et de la citoyenneté; offre une aide de base aux nouveaux arrivants dès leur entrée au Canada; s'assure que le gouvernement fédéral s'acquitte de ses responsabilités à l'égard des immigrants auxquels il accorde la résidence permanente; informe les nouveaux Canadiens éventuels sur les droits et les responsabilités attachés à la citoyenneté canadienne; assure la promotion de la valeur de la citoyenneté canadienne auprès des nouveaux arrivants; et applique et interprète la Loi sur la citoyenneté.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Citoyenneté et Immigration | | Budget principal 1997-1998 | Budget principal 1998-1999 |
|---|---|----------------------------------|----------------------------------|
| 1 | Dépenses de fonctionnement | 284,353 | 291,654 |
| 5 | Dépenses en capital | 7,500 | 5,000 |
| 10 | Subventions et contributions | 256,235 | 315,135 |
| (L) | Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile | 49 | 49 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 27,032 | 34,001 |
| Total du Ministère | | 575,169 | 645,839 |
| 15 | Dépenses du Programme | 68,183 | 66,461 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 8,844 | 10,484 |
| Commission de l'immigration et du statut de réfugié du Canada | | | |
| Total de l'organisme | | 77,027 | 76,945 |

6 Citoyenneté et Immigration

Ministère 6-3
Commission de l'immigration et du statut de réfugié du
Canada 6-6

Anciens combattants
Tribunal des anciens combattants (révision et appel)

Objectif

Donner aux clients la possibilité d'obtenir une audience de révision et d'appel pour assurer l'équité dans le processus de décision en matière de pensions d'invalidité et d'allocations aux anciens combattants.

Description du secteur d'activité

Tribunal des anciens combattants (révision et appel)

Le Tribunal des anciens combattants (révision et appel) est un organisme quasi-judiciaire indépendant qui rend des décisions en matière de pensions de révision et d'appel des pensions, et qui se prononce sur les appels interjetés dans des dossiers d'allocations aux anciens combattants.

| Programme par secteur d'activité | | | |
|----------------------------------|------------|---------------------|--|
| (en milliers de dollars) | | | |
| Budget principal 1998-1999 | Budgétaire | Fonction-nement | Tribunal des anciens combattants (révision et appel) |
| | Total | principal 1997-1998 | |
| | 7,953 | 7,953 | |
| | 7,953 | 7,705 | |

Anciens combattants Programme des anciens combattants

| Paielements de transfert | | (dollars) |
|--|-------------|---------------|
| Contributions | | |
| <i>Contributions et services</i> | | |
| Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des services complémentaires de santé non couverts par les programmes de soins médicaux provinciaux | | |
| Cession des hôpitaux du Ministère | | |
| Total des contributions | | |
| 158,089,000 | 152,473,000 | 157,963,000 |
| 5,616,000 | | 6,129,000 |
| 164,092,000 | | 18,000 |
| Postes non requis | | |
| Fonds de bienfaisance de l'Armée | | |
| Total des postes non requis | | |
| 1,387,134,000 | | 1,377,583,000 |
| Total | | |

Anciens combattants Programme des anciens combattants

Palements de transfert

| (dollars) | | | |
|---|---------------|-----------|-----------|
| Budget | principal | Budget | principal |
| 1997-1998 | 1998-1999 | 1997-1998 | 1998-1999 |
| Subventions | | | |
| <i>Prévisions et services</i> | | | |
| Traitements et indemnités connexes | | | |
| Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de | | | |
| l'ordonnance sur l'indemnisation des employés civils (Guerre) de l'État, | | | |
| C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la Loi | | | |
| sur les pensions; indemnisation pour les anciens prisonniers de guerre en vertu | | | |
| de la Loi sur les pensions; et allocations spéciales dans le cas de Terre-Neuve | | | |
| et accidents d'aviation | | | |
| Palements effectués en vertu du Règlement sur le paiement d'indemnités dans le | | | |
| cas d'accidents d'aviation | | | |
| Palements de prestations pour bravoure | | | |
| Allocations aux anciens combattants et allocations de guerre pour les civils | | | |
| Assistance accordée en conformité avec les dispositions du Règlement sur le Fonds | | | |
| de secours | | | |
| Association canadienne des anciens combattants du Royaume-Uni | | | |
| Autres prestations : | | | |
| Aide en matière d'éducation aux enfants des anciens combattants décédés | | | |
| Formation universitaire et professionnelle | | | |
| Aide aux anciens combattants canadiens - District d'outre-mer | | | |
| Remboursement, en vertu du paragraphe 10(3) de la Loi sur la réadaptation des | | | |
| anciens combattants (S.R.C. 1970, ch. V-5) | | | |
| Société dite Last Post Fund | | | |
| Commission des sépultures de guerre du Commonwealth | | | |
| Cimetière commémoratif des Nations Unies en Corée | | | |
| (L) Rajustement des engagements de retour au | | | |
| pays | | | |
| (L) Rajustement des engagements actuels de l'assurance des anciens combattants | | | |
| Administration ministérielle | | | |
| Palements en vertu de la Loi sur les indemnités de service de guerre | | | |
| (S.R.C., 1970, ch. W-4): | | | |
| (L) Crédits de réadaptation en vertu de l'article 8 | | | |
| (L) Remboursement, en vertu de l'article 15, de redressements de compensation | | | |
| effectués en conformité avec la Loi sur les terres destinées aux anciens | | | |
| combattants | | | |
| Total des subventions | | | |
| 1,213,473,000 | 1,229,045,000 | 10,000 | 10,000 |

Anciens combattants

Programme des anciens combattants

Objectif

Contribuer au bien-être financier, physique et social des anciens combattants et d'autres personnes admissibles, en reconnaissance des sacrifices qu'ils ont consentis au service de leur pays; et garder le souvenir de ces sacrifices à la mémoire de tous les Canadiens.

Description du secteur d'activité

Prestations et services

Le secteur d'activité des prestations et services comprend quatre secteurs de services constitutifs : pensions et allocations, services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon équitable et rapide, une compensation pour les souffrances associées à l'invalidité et à la perte de possibilités d'enrichissement; de l'aide de conseillers juridiques professionnels; la prestation de programmes de soins de santé et sociaux novateurs et de programmes visant à reconnaître davantage les exploits et les sacrifices consentis par les groupes de clients du Portefeuille, et d'en faire honneur.

Administration ministérielle

Le secteur d'activité de l'administration ministérielle comprend les fonctions ministérielles suivantes : bureaux du ministre, du sous-ministre, du sous-ministre adjoint des Services ministériels, du règlement des conflits et d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat exécutif (incluant les lois et les règlements); communications; planification ministérielle; finances (y compris les fonctions de gestion de l'immobilier); ressources humaines; gestion de l'information; services de soutien de la gestion, vérification et évaluation; et services de sécurité. Ces fonctions fournissent la gestion ministérielle et le soutien administratif qui habilitent le Portefeuille à effectuer l'établissement de l'orientation, la gestion du changement et l'évaluation du rendement.

Programme par secteur d'activité

| (en milliers de dollars) | | | | |
|------------------------------|------------|-----------|-----------|-----------|
| Budget principal 1998-1999 | | | | |
| Budget principal 1997-1998 | Budgetaire | | Total | |
| | Fonction- | Paie- | ments | |
| | nement | de trans- | | |
| Prestations et services | 534,954 | 1,387,122 | 1,922,076 | 1,881,618 |
| Administration ministérielle | 34,449 | 12 | 34,461 | 32,264 |
| | 569,403 | 1,387,134 | 1,956,537 | 1,913,882 |

Nota : Le Budget principal des dépenses de 1997-1998 a été rajusté afin de tenir compte des modifications apportées au Cadre de planification, de rapport et de responsabilisation (CPRR) de 1998-1999.

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | | Anciens combattants | |
|----------------------------------|----------------------------|----------------------------|--|
| | Budget principal 1998-1999 | Budget principal 1997-1998 | |
| 1 | 540,525 | 513,202 | Programme des anciens combattants |
| 5 | 1,386,937 | 1,377,386 | Dépenses de fonctionnement |
| (L) | 49 | | Subventions et contributions |
| (L) | | | Ministre des Anciens combattants - Traitement et allocation pour automobile |
| (L) | | | Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la Loi sur les indemnités de service de guerre, de redressements de compensation effectués en conformité avec la Loi sur les terres destinées aux anciens combattants |
| (L) | 12 | 12 | Rajustement des engagements actuels de l'assurance des soldats de retour au pays |
| (L) | 10 | 10 | Rajustement des engagements actuels de l'assurance des anciens combattants |
| (L) | 175 | 175 | Contributions aux régimes d'avantages sociaux des employés |
| Total du Programme | | | |
| | 1,956,537 | 1,913,882 | |
| 10 | 6,696 | | Dépenses du Programme |
| (L) | 1,257 | 1,016 | Contributions aux régimes d'avantages sociaux des employés |
| Total du Ministère | | | |
| | 1,964,490 | 1,921,587 | |

5 Anciens combattants

Ministère 5-2

Paielements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Contributions | |
|----------------------------------|----------------------------------|--|--|
| | | Innocuité des aliments, accès au marché et protection des consommateurs | |
| ..... | 112,000 | Versement aux provinces conformément aux règlements édictés par le gouverneur en conseil sur l'indemnisation des victimes de la rage, de montants ne dépassant pas les deux cinquièmes des montants payés par les provinces aux propriétaires d'animaux morts de la rage | |
| ..... | 7,000 | Indemnités versées, conformément aux dispositions approuvées par le gouverneur en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse | |
| ..... | 725,000 | Contributions à l'appui des initiatives qui contribuent à améliorer, à faire avancer et à promouvoir le système fédéral d'inspection (L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en vertu de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne | |
| ..... | 1,500,000 | d'inspection des aliments | |
| ..... | 2,344,000 | Total | |

Objectif

Offrir aux producteurs de lait et de crème qui sont efficaces l'occasion d'obtenir une juste rétribution de leur travail et de leur investissement et assurer aux consommateurs de produits laitiers un approvisionnement continu et suffisant de produits laitiers de bonne qualité.

Description du financement par voie de crédits

Administration et opérations

La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer et à écoulter des produits laitiers; à effectuer des paiements aux producteurs de lait et de crème dans le but de stabiliser le prix du lait de transformation et de crème; à faire des recherches sur toute question relative à la production, à la transformation et à la mise en marché de tout produit laitier; à participer à la promotion des produits laitiers et à recevoir des fonds pour l'écoulement de produits laitiers. La Commission fixe annuellement le prix cible du lait de transformation, la marge des transformateurs et les prix de soutien pour le beurre et la poudre de lait écrémé. De plus, la Commission dirige le Comité canadien de gestion des approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait de transformation et de la crème sur une base nationale.

Le financement des coûts de mise en marché et d'administration de la Commission provient du gouvernement du Canada, des producteurs et du marché.

La Commission administre le programme du gouvernement fédéral de paiement mensuel aux producteurs admissibles. La Commission exporte les produits non reçus sur le marché canadien et administre des programmes de commercialisation au nom des intervenants de l'industrie laitière, y compris le Programme d'innovation en matière de produits laitiers, le Programme optionnel d'exportation et le Programme d'aide à l'alimentation animale. La Commission est également responsable des dépenses des commissaires et des soixante-deux membres du personnel administratif requis pour gérer ses activités au nom du secteur laitier.

En collaboration avec les autorités provinciales, la Commission administre aussi le système national d'établissement de prix et de mise en commun pour le lait de classes spéciales au nom de l'industrie laitière.

| Sommaire du financement par voie de crédits | | | |
|---|--|----------------------------|---------|
| (en milliers de dollars) | | | |
| Budget | | Budget principal 1998-1999 | |
| Budget | | principal 1997-1998 | |
| Administration et opérations | | 108,600 | 140,600 |
| Allocations de soutien direct aux producteurs | | 2,390 | 2,379 |
| Frais d'administration | | 110,990 | 142,979 |
| Total partiel | | 108,600 | 140,600 |
| Moins : | | 2,390 | 2,379 |
| Financement provenant du Ministère | | 108,600 | 140,600 |
| Total des besoins budgétaires | | 2,390 | 2,379 |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | Fondation solide pour le secteur et les collectivités rurales |
|----------------------------------|----------------------------------|--|
| | 217,600,000 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte |
| | | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Fonds de développement Canada/Nouvelle-Écosse pour le secteur pomicole |
| 130,000 | 130,000 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme de refinancement de la dette du Nouveau-Brunswick de 1994 |
| 120,000 | 80,000 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (CSRN) |
| 209,900,000 | 254,647,000 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes complémentaires de sécurité du revenu |
| 92,344,000 | 122,482,000 | Contributions en vertu du Programme d'Agriculture et Agroalimentaire Canada de bourses d'étude |
| | 500,000 | Paiements versés aux agriculteurs pour des produits agricoles par le gouvernement en conseil en vertu de la Loi sur la protection du revenu agricole |
| 140,600,000 | 108,600,000 | Contributions en vertu du Programme national de l'adaptation à l'analyse des risques et à la maîtrise des points critiques |
| 5,750,000 | 6,342,000 | Contributions en vertu du Programme canadien d'agro-infrastructure |
| 3,860,000 | 47,919,900 | Contribution au Programme des 4-H et au Programme national de sécurité à la ferme |
| 1,550,000 | 1,483,000 | Contributions en vertu du Programme canadien de gestion d'entreprise agricole |
| 10,000,000 | 11,575,000 | Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire |
| | 15,345,000 | <i>Politiques et services ministériels</i> |
| 5,000 | 5,000 | Contribution au Conseil canadien de la sécurité à l'appui de la Semaine nationale de la sécurité à la ferme |
| 777,109,000 | 931,866,900 | Total des contributions |
| | | Postes non requis |
| | | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme complémentaire pour le secteur des cultures |
| 200,000 | | Contributions au titre du Programme d'accroissement des liquidités pour les récoltes de 1996 |
| 11,500,000 | | Subventions aux personnes, sociétés, entreprises et associations coopératives en vertu du Programme de subvention à l'aide en orientation spécialisée |
| 25,000 | | Indemnités pour animaux abattus aux termes de la Loi sur la santé des animaux |
| 385,000 | | Contributions aux provinces, conformément aux Réglements sur l'indemnisation des propriétaires d'animaux qui meurent de la rage édictés par le gouvernement en conseil, de montants ne dépassant pas les deux cinquièmes des montants versés par les provinces aux propriétaires d'animaux morts des suites de la rage |
| 112,000 | | Indemnités, selon les conditions approuvées par le gouvernement en conseil, aux propriétaires d'animaux morts des suites de la fièvre charbonneuse |
| 7,000 | | Aide en vue de l'ajustement à long terme de l'industrie de l'horticulture |
| 379,000 | | Contributions à l'égard du processus d'examen de l'endettement agricole |
| 760,000 | | Entente de partenariat Canada-Manitoba sur l'infrastructure hydraulique des municipalités pour la diversification de l'économie rurale |
| 1,055,000 | | Total des postes non requis |
| 14,423,000 | | |
| 822,801,000 | 973,835,900 | |

| Paiements de transfert | | Subventions | |
|------------------------|--|--|--|
| (dollars) | | | |
| | | Subventions | Contributions |
| | | <i>Croissance des marchés</i> | <i>Croissance des marchés</i> |
| | | (L) Subventions aux Offices établis conformément à la Loi sur les offices des produits agricoles | (*) Paiements relatifs à la Loi sur les programmes de commercialisation agricole |
| | | <i>Innovation pour un avenir durable</i> | (L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative |
| | | Recherches agricoles dans les universités et dans d'autres organisations scientifiques au Canada | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes agricoles et à la commercialisation selon la formule coopérative |
| | | Subventions aux organisations dont les activités appuient l'aménagement et la conservation des sols et de l'eau | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges |
| | | Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | Contributions en vertu du Programme de commerce agroalimentaire 2000 |
| | | <i>Fondation solide pour le secteur et les collectivités rurales</i> | Initiatives en vertu des ententes sur le développement économique et régional |
| | | Subventions aux organisations complémentaires de sécurité du revenu | Contributions à l'égard du programme de prêts basés sur le prix des produits agricoles |
| | | Subventions aux particuliers et aux organisations à l'appui de la réforme du transport du grain | Contributions à l'égard du programme de prêts basés sur le prix des produits agricoles |
| | | Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire | Contributions en vertu du Programme de commerce agroalimentaire 2000 |
| | | Subventions à des particuliers pour leur participation à la diffusion nationale de l'information agricole fédérale | Contributions en vertu des ententes sur le développement économique et régional |
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| | | 10,029,000 | 10,029,000 |
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Politiques et services ministériels

Ce secteur d'activité réunit les politiques et l'infrastructure ministérielles dont Agriculture et Agroalimentaire Canada a besoin pour remplir son mandat envers les Canadiens de la façon la plus efficace et la plus efficiente possible, tout en créant pour ses employés un milieu de travail positif. Les activités de gestion dans des domaines comme les ressources humaines, les finances et l'administration, les communications et l'examen des programmes sont l'apanage de ce secteur, mais il incombe en fait à tous les employés de renforcer la capacité d'Agriculture et Agroalimentaire Canada d'obtenir des résultats au profit du secteur agricole et agroalimentaire et des contribuables canadiens.

Le fonds renouvelable de l'Agence canadienne du parti mutuel relève également de ce secteur d'activité. Le Parlement a autorisé précédemment un prélèvement de \$2,000,000 au titre du fonds renouvelable de l'Agence canadienne du parti mutuel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | | |
|--------------------------|--|--|
| (en milliers de dollars) | Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | Plus : |
| | 4,051 | Budget principal des dépenses de 1998-1999 |
| | 4,051 | Montant prévu de l'autorisation non utilisée au 31 mars 1999 |

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | |
|---|----------------|----------|---------------------------------|
| Budget principal 1997-1998 | Total | | |
| | Fonctionnement | Dépenses | Paielements |
| | | Moins : | Receites à valoir sur le crédit |
| * Croissance des marchés | 106,684 | 97,157 | 56,279 |
| * Innovation pour un avenir durable | 284,600 | 31,545 | 45,162 |
| Fondation solide pour le secteur et les collectivités rurales | 49,363 | 831,509 | 7,100 |
| ** Politiques et services ministériels | 55,045 | 7,000 | 8 |
| Recherche et développement agricoles | ..... | ..... | ..... |
| Inspection et réglementation | ..... | ..... | ..... |
| Politiques et programmes d'économie agricole | ..... | ..... | ..... |
| Services à l'industrie et aux marchés | ..... | ..... | ..... |
| Rétablissement, viabilité et développement des Prairies rurales | ..... | ..... | ..... |
| Gestion et services intégrés | ..... | ..... | ..... |
| Fonds renouvelable de la Commission canadienne des grains | ..... | ..... | ..... |

* Le secteur d'activité Croissance des marchés comprend le fonds renouvelable de la Commission canadienne des grains. Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités du Ministère.

** Le secteur Politiques et services ministériels comprend le fonds renouvelable de l'Agence canadienne du parti mutuel. Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités du Ministère.

Fondation solide pour le secteur et les collectivités rurales

Le secteur d'activité Fondation solide pour le secteur et les collectivités rurales comprend les activités ministérielles qui rehausseront la viabilité économique et l'autonomie du secteur agricole et agroalimentaire et qui font la promotion du développement économique des collectivités rurales. Ces activités comprennent les programmes nationaux de sécurité du revenu qui s'occupent de la gestion des risques de production et de commercialisation, les initiatives qui aident le secteur à s'adapter à un climat commercial en pleine évolution, les politiques de réglementation et d'encadrement surtout en ce qui a trait aux secteurs gérés par l'alimentation et les grains et la promotion du secteur des coopératives et du développement de l'infrastructure des Prairies. Ce secteur d'activité comprend aussi des initiatives qui font en sorte que les programmes fédéraux, avantages et services sont autant accessibles dans les régions rurales que dans les autres.

Innovation pour un avenir durable

Le secteur d'activité Innovation pour un avenir durable touche les activités de recherche et de développement, ainsi que celles de transfert de technologie d'Agriculture et Agroalimentaire Canada. Ces activités visent à réduire les coûts de production et de transformation des produits agricoles et agroalimentaires, à améliorer la qualité et la sécurité de ces produits, de même qu'à concevoir et à promouvoir des pratiques de production et de transformation qui sont sécuritaires et durables pour l'environnement. Ce secteur d'activité touche également la participation directe aux programmes axés sur la conservation et la gestion des ressources agricoles. Un élément majeur est la promotion d'une meilleure compréhension des questions environnementales qui touchent le secteur et l'élaboration de politiques et de programmes appropriés qui appuient un environnement durable à long terme. Certaines activités de ce secteur d'activité sont réalisées à l'intérieur par le truchement d'un important réseau de centres de recherches et d'autres installations, mais d'autres sont réalisées grâce à des partenariats et à des accords avec des provinces, des universités, des collectivités et le secteur privé.

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 15,252 |
| Moins : | |
| Budget principal des dépenses de 1998-1999 | 27 |
| Montant prévu de l'autorisation non utilisée au 31 mars 1999 | 15,225 |

(en milliers de dollars)

Croissance des marchés

Par l'entremise de son secteur d'activité Croissance des marchés, Agriculture et Agroalimentaire Canada fait la promotion du commerce, du développement des marchés ainsi que des entreprises et des produits prêts à l'exportation. Ce secteur d'activité réunit les activités du Ministère et des agences du portefeuille qui améliorent l'accès aux marchés et qui favorisent le développement des marchés et les investissements. Il vise à améliorer et à garantir l'accès aux marchés afin d'offrir aux clients des possibilités d'accroissement du commerce, particulièrement de produits agroalimentaires à forte valeur ajoutée, sur les marchés nationaux et internationaux. Il vise également à créer de nouveaux débouchés commerciaux, à assurer une plus grande disponibilité des marchés dans le secteur agricole et agroalimentaire canadien, et à aider l'industrie à attirer de nouveaux investissements en préparant la voie pour un meilleur climat d'investissement dans le secteur et ainsi permettre de faire de l'industrie agroalimentaire canadienne un marché de choix pour les investisseurs canadiens et étrangers.

Le fonds renouvelable de la Commission canadienne des grains relève également de ce secteur d'activité. Le Parlement a autorisé précédemment un prélèvement de \$12,000,000 au titre du fonds renouvelable de la Commission canadienne des grains. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| Description des secteurs d'activité |
|--|
| Notre objectif est de promouvoir et d'appuyer, de façon durable, une industrie agricole et agroalimentaire en pleine croissance, concurrentielle et axée sur les marchés et de promouvoir également le développement économique en pleine collectivité rurale. |
| Objectif |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | |
|----------------------------|----------------------------|---|
| 564,428 | 361,286 | Ministère |
| 46,254 | 38,545 | Dépenses de fonctionnement |
| 256,274 | 275,944 | 5 Dépenses en capital |
| | | 10 Subventions et contributions |
| | | (L) Subventions aux Offices établis conformément à la Loi sur les offices des produits agricoles |
| 200 | 200 | (L) Paiements relatifs à la Loi sur les programmes de commercialisation agricole |
| 26,500 | 65,500 | (L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative |
| 4,000 | 4,000 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges |
| 3,033 | 3,153 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'innovation en agroalimentaire |
| 19,900 | 30,100 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte |
| 210,200 | 217,600 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Fonds de développement Canada/Nouvelle-Écosse pour le secteur pomicole |
| 130 | 130 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme de refinancement de la dette du Nouveau-Brunswick de 1994 |
| 120 | 80 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net |
| 209,900 | 254,647 | (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes complémentaires de sécurité du revenu |
| 92,344 | 122,482 | (L) Ministère de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile |
| 49 | 49 | (L) Contributions aux régimes d'avantages sociaux des employés |
| 70,082 | 46,341 | (L) Fonds renouvelable de la Commission canadienne des grains |
| (1,006) | 27 | (L) Poste non requis |
| | | – Paiements relatifs à la Loi sur la protection du revenu agricole – Programme complémentaire pour le secteur des cultures |
| 200 | ..... | Total du Ministère |
| | 1,420,084 | Commission canadienne du lait |
| 2,379 | 2,390 | 15 Dépenses du Programme |
| | | Total de l'organisme |
| 2,379 | 2,390 | Agence canadienne d'inspection des aliments |
| | | 20 Dépenses de fonctionnement et contributions |
| | | 25 Dépenses en capital |
| ..... | 213,085 | (L) Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en vertu de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments |
| ..... | 1,500 | (L) Contributions aux régimes d'avantages sociaux des employés |
| ..... | 43,022 | Total de l'organisme |
| ..... | 268,031 | |

4 Agriculture et Agroalimentaire

Ministère 4-3

Commission canadienne du lait 4-7

Agence canadienne d'inspection des aliments 4-8

Affaires indiennes et du Nord canadien Commission canadienne des affaires polaires

Objectif

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

Description du secteur d'activité

Commission canadienne des affaires polaires
 Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des ateliers et des réunions; mettra en place le Réseau canadien d'informations polaires qui sera le principal outil pour diffuser des informations concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; décernera des distinctions pour des contributions dans les domaines liés à son mandat; et déposera un rapport annuel au Parlement.

| Programme par secteur d'activité | | | | |
|----------------------------------|---|--|-----|-----|
| (en milliers de dollars) | | | | |
| Budget principal 1997-1998 | Budget principal 1998-1999 | | 927 | 929 |
| | Fonction- Paiements | | | |
| | Budgetaire | | | |
| | Total | | | |
| | Commission canadienne des affaires polaires | | 927 | 929 |
| | | | 18 | 945 |
| | | | 927 | 945 |
| | | | 18 | 929 |

Paie- ment

| (dollars) | | Contributions | | Commission canadienne des affaires polaires | | Contributions aux particuliers, aux organisations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires | | Total | |
|------------------|-----------|---------------|--|---|--|--|--|--------|--------|
| Budget principal | 1998-1999 | | | | | | | 18,000 | 18,000 |
| Budget principal | 1997-1998 | | | | | | | | 18,000 |

Contributions
Commission canadienne des affaires polaires
 Contributions aux particuliers, aux organisations, aux associations et aux institutions pour soutenir la recherche et des activités qui ont trait aux régions polaires

| Total | | | | |
|--------|--|--|--|--|
| 18,000 | | | | |
| 18,000 | | | | |

| Palements de transfert | | (dollars) |
|---|------------------|------------|
| Subventions | | |
| Budget principal | Budget principal | 1997-1998 |
| <i>Affaires du Nord</i> | | |
| Subventions aux universités et instituts canadiens pour la formation en matière de | | |
| recherche scientifique sur le Nord | | |
| Subvention à l'Association universitaire canadienne d'études nordiques aux fins de | | |
| la coordination des activités scientifiques sur le Nord entreprises par les | | |
| universités canadiennes | | |
| Subventions aux particuliers et aux organisations au titre de la promotion du | | |
| développement, de l'utilisation et de la conservation sécuritaires des ressources | | |
| naturelles du Nord | | |
| Subvention sous forme de prix accordé à une personne considérée comme ayant | | |
| apporté une contribution remarquable au domaine des sciences nordiques | | |
| 636,000 | 76,000 | 4,500 |
| Total des subventions | | |
| 636,000 | 76,000 | 4,500 |
| <i>Affaires du Nord-Ouest</i> | | |
| Contributions au gouvernement des Territoires du Nord-Ouest pour les services de | | |
| santé dispensés aux Indiens et aux Inuits | | |
| Contributions aux gouvernements territoriaux et aux organisations autochtones aux | | |
| fins de la mise en application de la Convention finale des Inuvialuit | | |
| Contributions à la Commission de mise en œuvre du Nunavut en vue de fournir des | | |
| conseils sur la création du Nunavut | | |
| Contributions pour les organismes de mise en œuvre du Nunavut aux fins de | | |
| l'établissement du gouvernement du Nunavut | | |
| Contributions aux particuliers, aux organisations et autres niveaux de | | |
| gouvernement au titre des initiatives de consultation, de recherche, de formation, | | |
| de création d'emplois et autres, liées à la promotion des intérêts dans le | | |
| développement politique, social, économique et culturel du Nord | | |
| Contributions au titre des services de consultation fournis aux Inuits dans le Sud | | |
| Contributions au gouvernement du Territoire du Yukon et au gouvernement des | | |
| Territoires du Nord-Ouest dans le cadre de projets de développement et | | |
| d'infrastructure régionaux | | |
| Contributions au titre de la promotion du développement, de l'utilisation, de la conservation et de | | |
| la protection sécuritaires des ressources naturelles du Nord | | |
| 38,064,000 | 4,447,000 | 258,300 |
| 37,318,000 | 4,360,000 | 80,000 |
| 1,965,000 | 2,300,000 | 36,100 |
| 40,694,000 | 32,415,000 | 76,767,400 |
| Total des contributions | | |
| 90,218,400 | 2,036,100 | 2,774,000 |
| Postes non reçus | | |
| Contributions aux gouvernements du Yukon et des Territoires du Nord-Ouest au | | |
| titre des ententes de développement économique Canada-Yukon et | | |
| Canada-T.N.-O., sur le développement économique | | |
| Total des postes non reçus | | |
| 90,939,900 | 2,774,000 | 80,262,900 |

Affaires indiennes et du Nord canadien
Ministère
Programme des affaires du Nord

Objectif

Promouvoir le développement politique, économique, scientifique et social du nord du Canada; aider les résidents du Nord, y compris les groupes autochtones, à mettre sur pied les institutions politiques et économiques qui leur permettront d'assumer des responsabilités croissantes au sein de la fédération canadienne; gérer efficacement le développement durable des ressources naturelles du Nord en préparation du transfert des responsabilités; préserver, maintenir, protéger et restaurer l'environnement nordique et gérer les intérêts fédéraux, y compris la politique sur le Nord, les relations fédérales-territoriales, le processus de mise en œuvre des ententes relatives aux revendications territoriales et les activités circumpolaires.

Description du secteur d'activité

Affaires du Nord

Ce secteur d'activité élabore et met en application les politiques et les programmes relatifs au développement politique, économique, social et durable du Nord canadien; gère les volets constitutionnels des relations entre le Ministère et les gouvernements du Yukon et des Territoires du Nord-Ouest; négocie et met en œuvre les ententes de transfert de ressources aux gouvernements nordiques; assure la coordination et l'orientation continues de la gestion des intérêts fédéraux dans le Nord; gère les ressources naturelles du Nord et favorise la protection et l'assainissement de l'environnement arctique à l'échelle nationale et internationale; coordonne la mise en œuvre des ententes relatives aux revendications territoriales dans le Nord et met en valeur les intérêts des Autochtones dans le développement du Nord et dans l'industrie de la fourrure partout au Canada; fait la promotion de l'élaboration et de la mise en œuvre de programmes à caractère scientifique et technologique à l'échelle nationale et internationale.

| Programme par secteur d'activité (en milliers de dollars) | | | | |
|--|----------------------------|---------------------|---------|---------|
| Budget principal 1997-1998 | Budget principal 1998-1999 | | Total | |
| | Budgétaire | Fonction- | | |
| | | nement de transfert | | |
| Affaires du Nord | 107,664 | 90,940 | 198,604 | 173,712 |
| | 107,664 | 90,940 | 198,604 | 173,712 |
| | 107,664 | 90,940 | 198,604 | 173,712 |

Affaires indiennes et du Nord canadien

Ministère

Programme des affaires indiennes et inuites

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget principal 1998-1999 | | |
|----------------------------------|----------------------------------|--|--|
| | | | |
| | | Contributions aux Indiens, Inuits et Innus devant servir à fournir des services publics dans les domaines du développement économique, de l'éducation, des services sociaux, des immobilisations et de l'entretien, et du soutien des administrations indiennes : | |
| 53,917,000 | 50,570,000 | Développement économique | |
| 1,094,446,000 | 1,126,632,000 | Développement social | |
| 1,007,879,000 | 1,012,722,000 | Immobilisations et entretien | |
| 880,040,000 | 872,628,000 | Soutien des gouvernements indiens | |
| 110,293,000 | 117,227,000 | Contributions aux bandes indiennes et aux collectivités inuites, aux conseils tribaux, conseils de district et autres organismes gouvernementale, destinées à aider les collectivités à planifier l'autonomie gouvernementale, à se préparer aux négociations de fond en élaborant un mandat en vue des négociations et en élaborant des accords d'autonomie gouvernementale | |
| 1,200,000 | 1,200,000 | Contributions aux bandes indiennes et inuites, aux collectivités, aux conseils tribaux, aux conseils de district et autres organismes indiens et inuits destinées à aider les collectivités à préparer leurs négociations sur l'autonomie gouvernementale | |
| 4,191,000 | 2,724,000 | Contributions aux collectivités des Premières nations et des Inuits pour faciliter leur participation aux négociations sur le droit inhérent à l'autonomie gouvernementale | |
| 14,700,000 | 14,700,000 | Contribution à la Commission indienne de l'Ontario | |
| 384,000 | 384,000 | Contribution à la province de Québec, en matière d'éducation crie et inuite, selon les dispositions de la Convention de la Baie James et du Nord québécois | |
| 47,607,000 | 64,919,000 | Contributions aux titres des consultations et de l'élaboration des politiques | |
| 18,519,000 | 16,909,000 | | |
| 3,338,592,000 | 3,377,564,000 | Total des contributions | |
| | | Postes non requis | |
| | | (L) Subvention à la Société régionale inuvialuit relativement à l'indemnité prévue par la Loi sur le règlement des revendications des Inuvialuit de la région de l'ouest de l'Arctique | |
| 32,000,000 | 32,000,000 | Total des postes non requis | |
| 3,850,176,000 | 3,908,995,000 | Total | |

Paiements de transfert

(dollars)

| Budget principal 1997-1998 | Budget 1998-1999 | Subventions à la bande indienne Sechele en vertu de la Loi relative à l'autonomie gouvernementale de la bande indienne Sechele | |
|---|---------------------|--|--|
| | | Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés | Subventions à des organismes indiens représentatifs pour appuyer leur administration |
| 3,200,000 | 3,200,000 | 7,229,000 | 5,608,000 |
| | | Total des subventions | |
| | | 531,431,000 | 479,584,000 |
| Contributions | | | |
| <i>Revenclations</i> | | | |
| Contributions aux requérants autochtones pour la préparation et la présentation de leurs revendications | | | |
| 8,229,000 | 8,229,000 | Contribution à la Commission des Cris et des Naskapis pour la surveillance de la mise en œuvre de la Loi sur les Cris et les Naskapis du Québec | |
| 395,000 | 395,000 | Contributions aux bénéficiaires et à divers organismes de mise en œuvre des règlements de revendications territoriales globales | |
| 32,377,000 | 31,784,000 | Contributions à des particuliers, des bandes et des associations indiennes pour le financement de causes types | |
| 300,000 | 300,000 | Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de particuliers, des organisations et des bandes au titre de causes types concernant le projet de loi C-31 | |
| 200,000 | 200,000 | Contribution fédérale à la Commission des traités de la Colombie-Britannique pour les coûts de fonctionnement | |
| 1,000,000 | 2,269,000 | Contribution aux commissaires de la Commission des traités de la Colombie-Britannique dans le but de favoriser la participation des Premières nations au processus de la Commission des traités de la Colombie-Britannique | |
| 3,640,000 | 3,360,000 | Paiements préalables à une entente définitive, versés aux Premières nations pour l'exécution d'activités relatives à l'admissibilité, à l'inscription et à la ratification concernant le règlement de revendications | |
| ..... | 159,000 | <i>Services aux Indiens et Inuits</i> | |
| 505,000 | 505,000 | Contributions aux bandes indiennes pour la sélection des terres | |
| 15,383,000 | 9,543,000 | Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs successions | |
| 5,774,000 | 5,806,000 | Contributions aux bandes indiennes pour l'administration de l'inscription | |
| 6,007,000 | 6,245,000 | Indiens, aux bandes indiennes et à d'autres organismes pour assurer des services de lutte contre les incendies de forêt sur les terres des réserves | |
| 17,500,000 | 17,500,000 | Financement du programme des partenariats indiens pour l'environnement | |
| 2,879,000 | 2,879,000 | Contributions destinées à la mise en valeur des ressources | |
| 11,052,000 | 7,775,000 | Contributions à la province de Terre-Neuve pour la prestation de programmes et de services aux autochtones de Terre-Neuve et du Labrador | |

Affaires indiennes et du Nord canadien
Ministère
Programme des affaires indiennes et inuites

Paiements de transfert

(dollars)

| Budget 1997-1998 | Budget principal 1998-1999 | Subventions |
|---------------------|----------------------------------|---|
| | | Revendications |
| 39,145,000 | 40,344,000 | Subventions en capital aux bandes cries et maskapies du Québec |
| 11,204,000 | 11,223,000 | Subvention à la Société Makivik dans le cadre de la mise en œuvre de la Convention de la Baie James et du Nord québécois |
| 269,000 | 283,000 | Subventions à des particuliers indiens ou à des bandes indiennes pour le règlement de revendications particulières |
| 31,508,000 | 31,508,000 | Subventions aux bénéficiaires de règlements de revendications territoriales globales ou aux organismes chargés de leur mise en œuvre |
| 18,424,000 | 13,273,000 | (L) Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales |
| 119,869,000 | 124,578,000 | Subventions aux bandes visées par le règlement de revendications territoriales portant sur des droits fonciers issus des traités des provinces de la Saskatchewan et du Manitoba |
| 21,982,000 | 64,793,000 | Subvention à l'Association des municipalités rurales de la Saskatchewan pour le paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan |
| 1,407,000 | 2,222,000 | Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits fonciers |
| 1,602,000 | 2,530,000 | Saskatchewan Services aux Indiens et Inuits (L) Versement de rentes en vertu des traités |
| 1,400,000 | 1,400,000 | Subventions aux bandes de la Colombie-Britannique tenant lieu d'une rente par habitant |
| 300,000 | 300,000 | Subventions à des particuliers indiens et inuits et à des organismes pour favoriser l'essor de l'enseignement primaire et secondaire et l'essor de leur culture |
| 400,000 | 400,000 | Subventions à des particuliers indiens et inuits et à des organismes pour favoriser l'essor de leur régime d'éducation postsecondaire |
| 5,000,000 | 2,500,000 | Subventions à des particuliers et à des organismes pour soutenir l'avancement de la culture indienne et inuite |
| 45,000 | 45,000 | Paiements d'aide sociale à des particuliers, Indiens, Inuits et non-Indiens qui habitent dans des réserves |
| 13,000,000 | 13,000,000 | Subventions à des particuliers pour protéger les enfants, les familles et les particuliers indiens et inuits qui habitent dans des réserves |
| 8,274,000 | 8,274,000 | Subventions aux étudiants et à leurs chapitres pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes et le gouvernement fédéral assurent le fonctionnement |
| 136,000 | 136,000 | Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuites pour soutenir leur administration |
| 180,565,000 | 184,334,000 | Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale |
| 9,017,000 | 13,886,000 | |

Objectif

Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à la culture, à l'éducation, aux affaires sociales et au développement communautaire; régler les revendications indiennes acceptées au moyen de la négociation; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits.

Description du secteur d'activité

Revendications

Régler les revendications globales acceptées; faire en sorte que le gouvernement respecte, en réglant des revendications particulières, les obligations exposées dans la *Loi sur les Indiens* et les traités et surveiller les ententes de mise en œuvre; fournir du financement de recherche pour le compte des bandes indiennes revendicatrices; et soutenir le ministère de la Justice au sujet des litiges liés aux Premières nations.

Services aux Indiens et Inuits

Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie gouvernementale, à l'économie, à l'éducation, à la culture, aux affaires sociales et au développement communautaire; et assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | Budgetaire | | | Non-budgétaire | Total | Budget principal 1997-1998 |
|--------------------------------|------------|------------|--------------|----------------|--|----------------------------|
| | Fonction- | Dépenses | Paielements | | | |
| | nement | en capital | de transfert | Total | Prêts, dotations en capital et avances | |
| Revendications | 54,608 | ... | 337,450 | 392,058 | 45,503 | 413,812 |
| Services aux Indiens et Inuits | 187,393 | 5,000 | 3,571,545 | 3,763,938 | ... | 3,700,991 |
| | 242,001 | 5,000 | 3,908,995 | 4,155,996 | 45,503 | 4,114,803 |

Affaires indiennes et du Nord canadien Ministère Programme de l'administration

Objectif

Donner une orientation générale et une saine gestion au Programme des affaires indiennes et inuites et au Programme des affaires du Nord ainsi qu'à l'efficacité et à l'efficience de la planification, de la comptabilité, du personnel, des communications et d'autres services de soutien administratif.

Description du secteur d'activité

Soutien ministériel
Fournit des directives en matière de politiques et assure le soutien administratif au Programme des affaires indiennes et inuites et au Programme des affaires du Nord grâce à la haute direction, les politiques et l'orientation stratégique, et les services ministériels.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|----------------------------|--------|----------------------------|--------|
| Budget principal 1998-1999 | Total | Fonction- Paie- ment | |
| | | de transfert | |
| Budget principal 1997-1998 | | | |
| 70,409 | 70,409 | 458 | 65,141 |
| 70,409 | 70,867 | 458 | 65,141 |

Paiements de transfert

(dollars)

Contributions

Soutien ministériel
Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Nord-Ouest, du Nouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art

| | |
|---------|---------|
| 458,000 | 458,000 |
| 458,000 | 458,000 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Budget 1998-1999 principal | Budget 1997-1998 principal |
|--|--|
| 45 | 45 |
| Depenses du Programme | Depenses du Programme |
| (L) | (L) |
| Contributions aux régimes d'avantages sociaux des employés | Contributions aux régimes d'avantages sociaux des employés |
| 858 | 858 |
| 87 | 87 |
| 945 | 945 |
| Total de l'organisme | Total de l'organisme |
| 929 | 929 |

| Sommaire du portefeuille | | | Crédits (en milliers de dollars) | |
|--|---|------------------|----------------------------------|----------------------------|
| Affaires indiennes et du Nord canadien | | Budget principal | 1998-1999 | Budget principal 1997-1998 |
| 1 | Dépenses du Programme | 63,272 | 59,507 | |
| (L) | Ministre des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile | 49 | 49 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 7,546 | 5,585 | |
| Total du Programme | | 70,867 | 65,141 | |
| 5 | Dépenses de fonctionnement | 219,317 | 195,678 | |
| 10 | Dépenses en capital | 5,000 | 5,000 | |
| 15 | Subventions et contributions | 3,783,017 | 3,696,907 | |
| (L) | Conseil chargé d'apporter de l'aide aux membres des bandes indiennes de Grassy Narrows et d'Islington | 15 | 15 | |
| (L) | Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique | 2,000 | 2,000 | |
| (L) | Rentes versées aux Indiens | 1,400 | 1,400 | |
| (L) | Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | 124,578 | 119,869 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 20,669 | 15,391 | |
| – | Subvention à la Société régionale Inuvialuit en vertu de la Loi sur le Poste non requis | | | |
| l'Arctique | | | | |
| Totaux du budget | | 4,155,996 | 32,000 | |
| L20 | Prêts à des revendicateurs autochtones | 4,155,996 | | |
| L25 | Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique | 21,503 | | |
| | Crédit non requis | 24,000 | | |
| – | Prêts aux anciens du Yukon | | 450 | |
| Total du non-budgétaire | | 45,503 | 46,543 | |
| Total du Programme | | 4,201,499 | 4,114,803 | |
| 30 | Dépenses de fonctionnement | 83,507 | 71,000 | |
| 35 | Subventions et contributions | 90,940 | 80,263 | |
| 40 | Paiements à la Société canadienne des postes | 15,600 | 15,600 | |
| (L) | Paiements d'indemnités aux bénéficiaires des revendications territoriales pour des redevances sur les ressources | 1,455 | 1,449 | |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 7,102 | 5,400 | |
| Total du Programme | | 198,604 | 173,712 | |
| Total du Ministère | | 4,470,970 | 4,353,656 | |

3 Affaires indiennes et du Nord canadien

Ministère 3-4

Commission canadienne des affaires polaires 3-11

Objectif

Faciliter la planification et la construction expéditives et efficaces du pipe-line de la route de l'Alaska pour le transport du gaz naturel au mieux des intérêts du Canada, tel que décrit dans la Loi sur le pipe-line du Nord.

Description du secteur d'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel
Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficaces du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; faciliter les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes les répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires à cette fin tout en veillant à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

Programme par secteur d'activité

| (en milliers de dollars) | | | |
|--|----------------------------|------------|----------------------------|
| Budget | Budget principal 1998-1999 | Total | Budget principal 1997-1998 |
| | | Budgétaire | Fonction- |
| | | nement | |
| Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel | 259 | 259 | 254 |
| | 259 | 259 | 254 |

Objectif

Appliquer les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA) en fournissant un appui aux groupes spéciaux établis par l'ALÉNA et en maintenant un système de greffe en rapport avec les examens des groupes spéciaux, des comités et les procédures judiciaires des chapitres 11, 14, 19 et 20.

Description du secteur d'activité

Secrétariat de l'ALÉNA

Afin de régler les différends résultant de décisions finales sur le dumping, la compensation et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALÉNA. Les différends sur l'interprétation et l'application de l'ALÉNA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALÉNA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord. Pour l'administration des consultations aux groupes spéciaux et aux comités, administre un greffe et coordonne tous les aspects financiers du processus. Le Secrétariat fournit aussi au besoin une aide à la Commission et appuie les comités et groupes de travail non liés au règlement des différends.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | Fonction- | | Budget principal 1997-1998 |
|--|------------|--------|----------------------------|
| | Budgétaire | nement | |
| | 2,209 | 2,209 | 2,180 |
| Secrétariat de l'ALÉNA, section canadienne | 2,209 | 2,209 | 2,180 |

Objetif

Mettre en application les responsabilités, fonctions et pouvoirs confiés à la Commission à la suite de traités et d'ententes internationales; à la demande des gouvernements canadien et américain, étudier les questions ou les différends liés à la frontière commune, et formuler les recommandations appropriées. Étudier et, s'il y a lieu, approuver aux termes du Traité des eaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description du secteur d'activité

Opération et administration du bureau de la section canadienne
Commissaires et personnel; dépenses connexes de fonctionnement; part des dépenses relatives aux études, enquêtes et relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité relatif aux eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquête internationaux; surveillance du travail des comités de contrôle internationaux établis par la Commission; paiement des dépenses résiduelles des enquêtes et des relevés.

Opération et administration du bureau régional des Grands Lacs
Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les arrangements à frais partagés conclus avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil des gestionnaires de la recherche des Grands Lacs et les groupes de travail traitant des questions liées à la qualité de l'eau dans les Grands Lacs.

| Programme par secteur d'activité | | | | |
|--|--|----------------------------|----------------|--------|
| (en milliers de dollars) | | | | |
| Opération et administration du bureau de la section canadienne | Opération et administration du bureau régional des Grands Lacs | Budget principal 1998-1999 | | |
| | | Budgétaire | Fonctionnement | Total |
| 5,518 | 2,030 | 7,548 | 7,548 | 15,096 |
| 2,252 | 2,209 | 4,461 | | |

| Sommaire du financement par voie de crédits | | (en milliers de dollars) | |
|---|-----------|--------------------------|-----------|
| Budget | principal | Budget | principal |
| 1998-1999 | 1997-1998 | 1998-1999 | 1997-1998 |
| <i>Programme</i> | | | |
| Recherche pour le développement | 83,000 | 76,965 | 83,000 |
| Activités liées à la recherche : | | | |
| Diffusion de l'information | 2,752 | | 2,839 |
| Bibliothèque spécialisée en recherche pour le | | 1,450 | 1,496 |
| développement | | 4,202 | 4,335 |
| Total du Programme | 81,167 | | 87,335 |
| Budget de fonctionnement | | | |
| Activités liées à la recherche : | | | |
| Soutien technique | 8,420 | | 8,324 |
| Soutien opérationnel de la recherche : | | | |
| Bureaux régionaux | 4,760 | | 5,943 |
| Gestion des directions générales | 3,568 | | 3,652 |
| Gestion générale | 8,328 | | 9,595 |
| Total du budget de fonctionnement | 28,780 | | 29,000 |
| Total (Programme et budget de fonctionnement) | 109,947 | | 116,335 |
| Moins : | | | |
| Cofinancement | 20,000 | | 20,000 |
| Revenus de placements | 780 | | 2,200 |
| Autres revenus | 800 | | 800 |
| Utilisation du surplus opérationnel | 21,580 | | 23,000 |
| | 6,531 | | 5,224 |
| | 28,111 | | 28,224 |
| Total des besoins budgétaires | 81,836 | | 88,111 |

Objectif

Entreprendre, encourager, soutenir et poursuivre des recherches sur les problèmes des régions du monde en développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions, et dans la poursuite de ces objectifs :

- s'assurer les services de scientifiques et de techniciens des sciences naturelles et sociales au Canada et à l'étranger;
- aider les régions en développement à se constituer le potentiel et les institutions de recherche de même que les capacités d'innovation dont elles ont besoin pour résoudre leurs problèmes;
- encourager en règle générale la coordination de la recherche en développement international;
- promouvoir la coopération en matière de recherche portant sur les problèmes de développement entre les régions développées et les régions en développement, à leur avantage réciproque.

Description du financement par voie de crédits

Recherche pour le développement

Programmes d'aide à la recherche – définis par six thèmes : sécurité alimentaire, exploitation équitable des ressources naturelles, protection de la biodiversité, emploi durable, stratégies et politiques pour des sociétés en santé, information et communication – en fonction des aspects du développement et des connaissances nécessaires pour les résoudre. Le Centre préconise et adopte une approche holistique des ressources du savoir qui sont mises au service du développement durable et équitable. Ces actions comprennent des activités de recherche qui sont entreprises autant avec les institutions canadiennes qu'avec celles des pays en développement dans des domaines où le Canada possède une expertise en matière de recherche et de développement.

Activités liées à la recherche

Activités visant à déterminer et à mettre en œuvre des projets de recherche, à faire connaître les résultats des travaux de recherche, à financer la bibliothèque spécialisée du Centre et à offrir des services techniques.

Soutien opérationnel de la recherche

Soutien à un réseau de bureaux régionaux et de liaison que le Centre maintient à l'étranger et coûts de gestion des directions générales.

Gestion générale

Octroi des ressources requises pour le Conseil des gouverneurs, les cadres et les services administratifs en général, y compris les services juridiques, financiers et administratifs.

Objectif

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du financement par voie de crédits

Expansion des exportations
 La SFE offre aux exportateurs une vaste gamme de services financiers que l'on peut regrouper en quatre grandes catégories : l'assurance-crédit, qui protège les titulaires de polices contre le défaut de paiement de leurs acheteurs; les services de financement, notamment les prêts directs aux acheteurs étrangers, le financement pré-expédition à long terme, le crédit-bail et le financement de projets; les services de cautionnement, offerts en réponse aux besoins des exportateurs de produire des cautions de soumission, de bonne fin ou de restitution d'acompte; l'assurance-investissement à l'étranger, offerte aux entreprises canadiennes qui investissent dans des pays étrangers.
 La SFE se charge également d'administrer le Compte du Canada au nom du gouvernement. Aux termes de la *Loi sur l'expansion des exportations*, le Canada assure le financement des prêts liés à la présente activité et de toute autre exigence de la SFE en matière de capitaux propres.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | |
|---|-----------|---------|
| Budget | principal | Budget |
| 1997-1998 | 1998-1999 | |
| <i>Expansion des exportations</i> | | |
| Versements sur prêts de faveur et provision pour pertes | 130,000 | 135,000 |
| sur prêts (Compte du Canada) | | |
| Total partiel budgétaire | 130,000 | 135,000 |
| Compte du Canada : | | |
| Versements | 325,000 | 415,000 |
| Moins : Remboursements | 172,400 | 151,300 |
| Total partiel non budgétaire | 152,600 | 263,700 |
| Total des besoins | 282,600 | 398,700 |

| Paiements de transfert | | (dollars) |
|--|------------------|---------------|
| Budget | Budget principal | 1997-1998 |
| Encouragements à des investisseurs, institutions et organismes canadiens, l'appui de programmes, de projets et d'activités de coopération industrielle, et internationaux et de pays en développement, ainsi qu'à des gouvernements, à des dépenses spéciales liées directement à ces programmes et à ces projets | 56,920,000 | 61,700,000 |
| | 3,243,000 | 3,531,000 |
| | 989,824,000 | 1,045,565,000 |
| | 1,527,169,000 | 1,578,522,000 |
| Total des contributions | | |
| Contributions à l'appui du programme d'information sur le développement versées aux organisations canadiennes ou internationales de communications, à d'autres ministères fédéraux, ou des gouvernements provinciaux ou municipaux, à des radiodiffuseurs, des producteurs et d'autres institutions et gouvernements donateurs concernant la production et la diffusion d'information sur le développement, de matériel éducatif et d'activités connexes | | |
| Autres paiements de transfert | | |
| Programmes multilatéraux (L) Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la Loi sur l'aide au développement international (institutions financières) | | |
| 186,100,000 | 133,201,000 | 133,201,000 |
| 186,100,000 | 133,201,000 | 133,201,000 |
| 1,527,169,000 | 1,578,522,000 | 1,578,522,000 |
| Total des autres paiements de transfert | | |
| Total | | |

| Paiements de transfert | | (dollars) |
|----------------------------------|--|-------------|
| Contributions | | |
| Budget principal 1997-1998 | Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à des pays en développement et à des organismes et institutions de ces pays, ainsi que des contributions à des institutions, organisations et organismes canadiens, internationaux et régionaux, à des gouvernements provinciaux, à leurs organisations et organismes, et à des sociétés canadiennes du secteur privé, à l'appui de projets, de programmes et d'activités visant des pays ou des régions | 671,578,000 |
| | Pays en transition Contributions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique | 85,187,000 |
| Budget principal 1998-1999 | Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales et des dépenses spéciales liées directement à ces programmes et à ces projets | 100,000 |
| | Mise en œuvre de programmes de lutte contre la faim et la malnutrition par l'entremise des institutions internationales de développement, des organisations non gouvernementales internationales ou du Centre de recherches pour le développement international, au profit de bénéficiaires dans des pays en développement, et des dépenses spéciales liées directement à ces programmes et à ces projets | 100,000 |
| Budget principal 1998-1999 | Contribution à la Banque interaméricaine de développement | 100,000 |
| | Mise en œuvre de programmes de lutte contre la faim et la malnutrition par l'entremise des pays en développement, des organismes et des personnes de ces pays, des organisations non gouvernementales canadiennes ou des institutions de développement, au profit de bénéficiaires dans des pays en développement, et des dépenses spéciales liées directement à ces programmes et à ces projets | 2,500,000 |
| Budget principal 1997-1998 | Contribution à la Banque interaméricaine de développement | 100,000 |
| | Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et des dépenses spéciales liées directement à ces programmes et à ces projets | 119,379,000 |
| Budget principal 1997-1998 | Contributions à des institutions, organisations et organismes canadiens, internationaux et régionaux, à leurs organisations et organismes, à des gouvernements provinciaux et à leurs organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi que d'activités et de programmes d'appui de programmes d'aide au développement, de projets et d'activités et des dépenses spéciales liées directement à ces programmes et à ces projets | 107,886,000 |
| | Partenariat canadien | 94,097,000 |

| Paielements de transfert | | (dollars) |
|--|--------------------|--------------------|
| Subventions | | |
| <i>Pays en transition</i> | | |
| Subventions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique | | |
| Aide au développement à l'appui des activités, des programmes généraux et des programmes et projets particuliers d'institutions et d'organisations de développement international, et des institutions financières internationales et des dépenses spéciales liées directement à ces programmes et à ces projets | 105,970,000 | 118,321,000 |
| Mise en œuvre de programmes de lutte contre la faim et la malnutrition par le biais des institutions internationales de développement et d'alimentation, des organisations non gouvernementales internationales ou du Centre de recherches pour le développement international, au profit de bénéficiaires dans des pays en développement, et des dépenses spéciales liées directement à ces programmes et à ces projets | 88,942,000 | 96,835,000 |
| Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'organismes et de personnes de ces pays, d'institutions internationales, ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'activités et de programmes généraux de même que de programmes, projets, activités et appels particuliers, et des dépenses spéciales liées directement à ces programmes et à ces projets | 71,608,000 | 77,078,000 |
| <i>Partenariat canadien</i> | | |
| Subventions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs organisations et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, à l'appui de programmes d'aide au développement, de projets et d'activités et des dépenses spéciales liées directement à ces programmes et à ces projets | 71,000,480 | 93,097,000 |
| Subvention à l'Institut Nord-Sud | 923,520 | 1,000,000 |
| Aide au développement pour l'éducation et la formation des particuliers et dépenses spéciales liées directement à des programmes et à des projets | 8,288,000 | 8,589,000 |
| <i>Services généraux</i> | | |
| Subvention au Centre international des droits de la personne et du développement démocratique | 4,263,000 | 4,586,000 |
| Total des subventions | 351,245,000 | 399,756,000 |
| Budget principal 1998-1999 | | |
| Budget principal 1997-1998 | | |

Services généraux

Les Services généraux fournissent à l'Agence des services de soutien qui ne sont pas directement liés à un mécanisme d'exécution en particulier. Ces services sont assurés par les Services à la haute direction de l'Agence, ainsi que par la Direction générale des ressources humaines et services corporatifs et la Direction générale de l'examen du rendement. Leur coût est comptabilisé comme une dépense administrative indirecte plutôt que comme une dépense directe qui peut être facilement imputée à un mécanisme d'exécution.

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1998-1999 | | | |
|-----------------------------------|--|--------------|-----------------------|
| Budget principal 1997-1998 | Budgétaire | | Fonctionnement |
| | Non-budgétaire | Total | |
| | Prêts, dotations et avances en capital | | de transfert |
| Programmes géographiques | 666,794 | 666,794 | 625,763 |
| Pays en transition | 91,914 | 91,914 | 85,437 |
| Programmes multilatéraux | 601,501 | 568,117 | 563,445 |
| Partenariat canadien | 255,831 | 255,831 | 245,018 |
| Politiques | 7,832 | 7,832 | 7,832 |
| Communications | 9,341 | 9,341 | 3,243 |
| Services généraux | 37,712 | 37,712 | 4,263 |
| | 33,384 | 1,637,541 | 1,527,169 |
| | 1,670,925 | | 110,372 |
| | 1,697,720 | | 33,449 |
| | 35,520 | | 6,098 |
| | 7,640 | | 7,832 |
| | 268,647 | | 10,813 |
| | 564,196 | | 4,672 |
| | 98,925 | | 6,477 |
| | 713,243 | | 41,031 |

Partenariat canadien

Le Programme de partenariat canadien verse des subventions et des contributions à des organisations canadiennes et internationales pour appuyer leurs activités dans les pays en développement. Il soutient les initiatives de ces organisations (à but lucratif et à but non lucratif) et vise l'établissement de partenariats durables entre le Canada et les pays en développement par l'entremise de projets à coûts partagés. En outre, la Direction générale du partenariat canadien est responsable de la politique en matière de consultations et représente l'Agence dans les relations et les consultations avec les partenaires.

Le Programme de partenariat canadien comporte trois sous-programmes principaux, à savoir le Soutien au secteur bénévole, la Coopération industrielle et les Bourses. Le Programme de coopération industrielle (PCI) encourage les initiatives de développement du secteur privé et favorise la croissance économique dans les pays en développement en appuyant l'établissement de liens à long terme et mutuellement avantageux entre le secteur privé canadien et les pays bénéficiaires.

Le Programme de soutien au secteur bénévole est axé sur le développement communautaire et le renforcement de la capacité des organisations et institutions des pays en développement afin de promouvoir un développement durable dans des secteurs socio-économiques clés. Il favorise la création de liens entre les ONG au Canada et dans les pays en développement, et appuie les organisations et institutions canadiennes qui œuvrent aux niveaux de l'environnement, de la réforme du secteur public, des droits de la personne, de la démocratie et du bon gouvernement afin de promouvoir le transfert de technologie et le renforcement des capacités.

Le Programme de bourses est chargé de gérer différents programmes, ainsi que les règlements et politiques régissant la sélection et le recrutement des coopérants et experts en assistance technique et des stagiaires au pays.

Politiques

La Direction générale des politiques élabore et tient à jour les politiques de l'ACDI dans le cadre de l'objectif et des priorités de l'APD, ainsi que des intérêts et des objectifs de la politique étrangère du Canada. Elle fournit au Ministre, à l'ACDI et à d'autres ministères des conseils et de l'information sur les questions de politiques et de stratégies, ainsi qu'une expertise scientifique et technique. Il arrive également qu'elle vérifie le respect des normes à l'ACDI, comme dans le cas des évaluations environnementales. La Direction générale gère également les consultations sur les questions stratégiques avec des groupes d'intérêt et le grand public.

La Direction générale gère l'Enveloppe de l'aide internationale et les fonds alloués au nom de l'ACDI. Elle gère également la bibliothèque et la documentation de l'Agence, ainsi que plusieurs bases de données nationales et internationales. Elle produit l'information générale requise pour la rédaction des rapports nationaux et internationaux sur les dépenses au titre de l'APD.

À l'échelle internationale, la Direction générale des politiques veille à coordonner les politiques de développement du Canada et celles d'autres pays donateurs, par exemple de concert avec le Comité d'aide au développement de l'Organisation de coopération et de développement économiques (OCDE). Elle représente également les intérêts du Canada aux réunions internationales et veille à ce que les politiques en matière de développement tiennent compte des engagements internationaux pris par le Canada.

Communications

Conformément à la stratégie du gouvernement en matière de communications, la Direction générale des communications fournit des conseils d'experts, procède à des recherches sur l'opinion publique et à l'analyse des reportages, et produit des documents imprimés et audiovisuels.

Par ses activités de communications, l'Agence souhaite montrer à des publics choisis, dont les jeunes, les décideurs et les stagiaires de l'opinion, que l'ACDI est un organisme d'aide efficace. Elle veut sensibiliser davantage les Canadiens au développement international et à ses impacts et renforcer la collaboration avec les partenaires nationaux et internationaux en matière de communications. La Direction générale est responsable de l'application de la politique de l'ACDI en matière de communications.

Avec le programme d'information sur le développement, la Direction des communications travaille en collaboration avec des particuliers, les organismes non gouvernementaux et le secteur privé afin d'informer les Canadiens des programmes et des questions connexes de développement, en mettant particulièrement l'accent sur l'importance du rôle et de la contribution que les Canadiens apportent dans les pays en développement.

Objectif

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et accorder une aide humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description du secteur d'activité

Programmes géographiques

Les programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements des pays en développement. Ils sont élaborés en consultation et en collaboration avec les partenaires de ces pays. Ils constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs essentiels du développement durable. Les programmes géographiques représentent environ le tiers du budget de l'aide internationale. Les projets financés tiennent compte des besoins des pays en développement et de la capacité du Canada de répondre à ces besoins. La valeur des projets, et celle des contrats et des accords de contribution nécessaires à leur exécution, va de milliers de dollars à des dizaines de millions. L'approche et l'objet des projets varient aussi considérablement. À de rares exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les fournisseurs et agents d'exécution canadiens ou par l'entremise des achats effectués par les pays bénéficiaires, dans le cadre des politiques canadiennes d'aide liée (fonds alloués pour l'achat de biens et de services au Canada) et conformément aux exigences quant au contenu canadien. Trois directions de programmes géographiques, à savoir les directions générales de l'Afrique et du Moyen-Orient, de l'Asie et des Amériques, se chargent de planifier et de fournir l'aide bilatérale canadienne aux pays admissibles. Les programmes mis en œuvre dans ces régions sont fondés sur l'objectif et les six volets prioritaires de l'aide publique au développement (APD).

Pays en transition

Le programme de l'Europe centrale et de l'Est (ECE) est conçu pour répondre aux initiatives et pour aider les pays de la région pendant la période critique de transition. Une petite part de l'aide fournie au moyen de ce programme relève de l'APD. Le programme permet de transférer des connaissances et les compétences aux pays de la région grâce au perfectionnement des ressources humaines, au renforcement des institutions, à l'assistance humanitaire et multilatérale, aux conseils en matière de politiques. Les activités sont mises en œuvre en collaboration avec le secteur privé, les organisations non gouvernementales (ONG), les milieux universitaires, les communautés ethniques et tous les paliers de gouvernement au Canada. Ces partenariats servent de catalyseurs pour susciter, au niveau des projets, des contributions tant chez les partenaires canadiens que chez les partenaires des pays bénéficiaires.

Programmes multilatéraux

Dans le cadre des programmes multilatéraux, l'Agence canadienne de développement international (ACDI) collabore avec une vaste gamme d'organisations et d'institutions internationales, dont les agences des Nations Unies (comme l'UNICEF), le Commonwealth et la Francophonie, et les banques de développement régionales pour l'Afrique, l'Asie, l'Amérique latine et les Caraïbes. La plus grande partie de l'aide humanitaire et des secours d'urgence fournis par l'ACDI est achevée par l'intermédiaire des programmes multilatéraux. L'ACDI emploie différents mécanismes pour obtenir des résultats dans les six secteurs prioritaires. De concert avec d'autres organismes donateurs, elle fournit un financement de base à des organisations et politiques afin de maximiser l'efficacité des programmes et des opérations. De plus, elle surveille et évalue le rendement des organisations et institutions internationales et fait rapport sur ce rendement. La Direction générale des programmes multilatéraux vise aussi à améliorer les politiques et pratiques des institutions multilatérales, plus particulièrement pour la coordination des initiatives au niveau des pays, et pour le suivi et l'évaluation des activités sur le terrain. L'accroissement de l'efficacité des organisations internationales est un élément important des programmes multilatéraux.

Objetif

Offrir en matière de marchés d'exportation un service intergouvernemental qui répond de l'efficacité aux besoins des secteurs privé et public au Canada au moindre coût possible pour le contribuable canadien; et offrir aux clients gouvernementaux étrangers un service efficace en matière de gestion des contrats.

Description du financement par voie de crédits

Corporation commerciale canadienne

Obtention et traitement des appels d'offres des gouvernements étrangers; appel et évaluation des soumissions et propositions des fournisseurs canadiens; négociation et acceptation de marchés de gouvernements étrangers et adjudication, ou accords relatifs aux marchés conclus avec des fournisseurs canadiens; rétribution des fournisseurs canadiens et recouvrement des montants dus par les gouvernements clients.

Sommaire du financement par voie de crédits

| (en milliers de dollars) | | Budget principal 1998-1999 | Budget principal 1997-1998 |
|------------------------------------|--|----------------------------------|----------------------------------|
| Corporation commerciale canadienne | | 13,293 | 13,280 |
| Dépenses | | | |
| Moins : | | | |
| Intérêt et autres revenus | | 2,927 | 2,538 |
| Total des besoins budgétaires | | 10,366 | 10,742 |

| Palements de transfert | | (dollars) |
|--|--------------------|-------------|
| Budget | Budget principal | 1997-1998 |
| Postes non requis | | |
| Conseil des sciences du Commonwealth | | 273,000 |
| Centre canadien d'entraînement au maintien de la paix internationale | | 500,000 |
| Institut interaméricain pour la coopération en agriculture | | 4,662,000 |
| Organisation panaméricaine de la santé | | 13,295,000 |
| Total des postes non requis | | 18,730,000 |
| Total | 288,570,000 | 338,876,000 |

Affaires étrangères et Commerce international

Ministère

Paiements de transfert

(dollars)

| Budget | principal |
|-----------|-----------|
| 1997-1998 | 1998-1999 |

Coopération et sécurité internationales

| | | |
|-------------|-------------|---|
| 12,432,000 | 10,680,000 | Agence de coopération culturelle et technique des pays francophones |
| 1,130,000 | 1,215,000 | Fondation du Commonwealth (545,414 livres sterling) |
| 4,140,000 | 4,454,000 | Secrétariat du Commonwealth (1,999,327 livres sterling) |
| 1,304,000 | 1,407,000 | Programme du Commonwealth pour la jeunesse (631,600 livres sterling) |
| 16,458,000 | 16,514,000 | Organisation pour l'alimentation et l'agriculture (\$11,928,000 US) |
| 1,919,000 | 2,022,000 | Organisation de l'aviation civile internationale (\$1,460,550 US) |
| 12,523,000 | 9,728,000 | Organisation internationale du travail (10,438,000 francs suisses) |
| 382,000 | 379,000 | Organisation maritime internationale (170,200 livres sterling) |
| 12,971,000 | 10,873,000 | Organisation du Traité de l'Atlantique Nord – Administration civile (293,852,828 francs belges) |
| 2,756,000 | 2,700,000 | Organisation du Traité de l'Atlantique Nord – Programmes scientifiques |
| 542,000 | 542,000 | Activités de la francophonie internationale (62,435,159 francs belges) |
| 61,000 | 53,000 | Fonds des Nations Unies pour les populations autochtones |
| 30,000 | 30,000 | Organisation des Nations Unies pour l'éducation, la science et la culture |
| 17,492,000 | 15,848,000 | (41,760,000 francs français) (\$4,611,000 US) |
| 54,115,000 | 50,377,000 | Organisation des Nations Unies (\$36,387,000 US) |
| 18,866,000 | 17,878,000 | Organisation mondiale de la santé (\$12,913,200 US) |
| 56,822,000 | 53,823,000 | *Opérations de maintien de la paix des Nations Unies (\$38,875,000 US) |
| 7,500,000 | 5,550,000 | Projets et activités de développement découlant des sommes de la Francophonie |
| 8,015,000 | 2,802,000 | Commission préparatoire de l'Organisation pour l'interdiction des armes chimiques (4,145,963 florins) |
| 4,701,000 | 3,827,000 | Organisation pour la sécurité et la coopération en Europe (35,610,300 ATS) |
| 560,000 | 566,000 | Non-prolifération des armes nucléaires, contrôle des armements et désarmement (\$408,474 US) |
| 1,100,000 | 840,000 | Secrétariat permanent de la Convention sur la diversité biologique des Nations Unies |
| 200,000 | 200,000 | Soutien des intérêts du Canada à l'étranger |
| 1,553,000 | 1,553,000 | Appui de la consultation, de la recherche et de l'information sur la politique étrangère |
| 925,000 | 925,000 | Fonds volontaire des Nations Unies pour l'environnement |
| 891,000 | 900,000 | Commission du parc international Roosevelt de Campobello (\$650,000 US) |
| 12,642,000 | 12,775,000 | Organisation des Etats américains (\$9,227,086 US) |
| 816,000 | 737,000 | Conseil de mise en œuvre de l'accord de paix (496,501 ECU) |
| 31,000 | 26,000 | Cour permanente d'arbitrage (38,325 florins) |
| 12,000 | 11,000 | Commission internationale d'établissement des faits (12,241 francs suisses) |
| 1,844,000 | 1,639,000 | Contributions pour les mesures visant l'Asie-Pacifique |
| ..... | 200,000 | Fondation canadienne pour les Amériques |
| ..... | 60,000 | Service social international Canada |
| ..... | 6,016,000 | Programme de stages internationaux pour les jeunes |
| ..... | 850,000 | Programme de consolidation de la paix des Affaires étrangères et Commerce international |
| 294,914,000 | 264,874,000 | Fonds de lutte contre l'exploitation de la main-d'œuvre enfantine |

*Pour obtenir des détails sur les opérations de maintien de la paix, veuillez consulter le Rapport sur les plans et les priorités du Ministère.

Ministère
Affaires étrangères et Commerce international

Pailements de transfert

(dollars)

| Budget 1998-1999 | Budget principal 1997-1998 | |
|--|----------------------------------|--|
| Subventions | | |
| <i>Promotion du commerce international</i> | | |
| 100,000 | 212,000 | Subventions pour l'expansion du commerce international en Asie-Pacifique |
| 2,000,000 | 2,000,000 | Subventions en vertu du Programme de développement des marchés d'exportation |
| <i>Coopération et sécurité internationales</i> | | |
| 25,000 | 25,000 | Fonds volontaire des Nations Unies pour les victimes de la torture |
| 500,000 | 673,000 | Subventions pour les mesures visant l'Asie-Pacifique |
| 5,392,000 | 5,142,000 | Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires et celles des organisations internationales au Canada conformément aux conditions approuvées par le gouvernement en conseil |
| 16,000 | 16,000 | Subventions en vue du paiement des taxes foncières et des coûts d'amélioration locale afférents aux propriétés diplomatiques secondaires au Canada |
| <i>Diplomatie ouverte</i> | | |
| 10,700,000 | 12,201,000 | Subventions dans le domaine des relations avec les universités |
| 4,694,000 | 4,694,000 | Subventions dans le domaine des relations culturelles |
| 4,000 | 4,000 | Office du baccalauréat international |
| <i>Services ministériels</i> | | |
| 15,000 | 15,000 | Association de la communauté du service extérieur |
| 250,000 | 250,000 | (L) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique |
| Total des subventions | | |
| 23,696,000 | 25,232,000 | |
| Contributions | | |
| <i>Promotion du commerce international</i> | | |
| 90,000 | 90,000 | Contributions en vertu du Programme de développement des marchés d'exportation |
| 3,720,000 | 10,020,000 | Contributions pour l'expansion du commerce international en Asie-Pacifique |
| <i>Politique commerciale et économique</i> | | |
| 30,000 | 505,000 | Organisations internationales de produits de base (129,444 francs français) |
| 357,000 | 450,000 | Organisation mondiale des douanes (9,650,000 francs belges) |
| 9,313,000 | 11,097,000 | Agence internationale de l'énergie atomique (\$892,086 US) (75,169,916 ATS) |
| 906,000 | 1,081,000 | Agence internationale de l'énergie (3,998,190 francs français) |
| 4,193,000 | 5,231,000 | Organisation mondiale du commerce (4,498,687 francs suisses) |
| 6,531,000 | 8,911,000 | Organisation de coopération et de développement économiques (28,815,863 francs français) |
| 130,000 | 181,000 | Organisation de coopération et de développement économiques – Centre pour la recherche et l'innovation dans l'enseignement (575,054 francs français) |
| 377,000 | 503,000 | Agence de l'Organisation de coopération et de développement économiques pour l'énergie nucléaire (1,662,000 francs français) |
| 415,000 | 645,000 | Secrétariat de coopération économique avec l'Asie-Pacifique |
| 50,000 | ... | Entente de Wassenaar |

Programme par secteur d'activité

(en milliers de dollars)

| Budget principal 1997-1998 | Total | Budget principal 1998-1999 | | | |
|--|---------|----------------------------|------------------------------------|-------------------------|------------------------------------|
| | | Budgétaire | Moins : Dépenses Paielements | Recettes à transfert | Moins : Dépenses Paielements |
| Promotion du commerce international | 222,762 | 204,467 | 4,355 | 6,210 | 3,050 |
| Politique commerciale et économique | 117,572 | 90,876 | 2,057 | 22,564 | 115,497 |
| Coopération et sécurité internationales | 433,761 | 149,443 | 2,398 | 244,133 | 1,124 |
| Aide aux Canadiens à l'étranger (Services consulaires) | 43,489 | 40,676 | 1,376 | ..... | 42,052 |
| Diplomatie ouverte | 84,182 | 68,248 | 1,132 | 15,398 | 84,778 |
| Services ministériels | 185,558 | 181,303 | 6,123 | ..... | 187,426 |
| *Services de passeports | 7,402 | 53,093 | ..... | ..... | 52,974 |
| | | 960,189 | 81,661 | 288,570 | 69,438 |
| | | 1,260,982 | 1,299,301 | | |

*Ce secteur d'activité est financé au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de fonctionnement selon la méthode de la comptabilité d'exercice. Par conséquent, certains décaissements inscrits dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le calcul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en espèces. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

| | |
|--|-------|
| Déficit de fonctionnement prévu | 459 |
| Plus : | |
| Éléments hors caisse compris dans le calcul du déficit de fonctionnement | 2,178 |
| Moins : | |
| Dépenses en argent non comprises dans le calcul du déficit de fonctionnement : | |
| Nouvelles acquisitions d'immobilisations | 1,719 |
| Changement dans le fonds de roulement | 119 |
| Total des prévisions - besoins nets de trésorerie | 119 |

Pour de plus amples renseignements sur le fonds renouvelable des passeports, se reporter au Rapport sur les plans et les priorités du Ministère.

Objetif

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et la sécurité et travailler à la promotion de la paix dans le monde en diffusant la culture et les valeurs canadiennes.

Description du secteur d'activité

Promotion du commerce international
Créer des emplois et promouvoir la prospérité au Canada en encourageant les entreprises canadiennes à exploiter tous les débouchés commerciaux à l'échelle internationale et en instaurant au pays un climat favorable aux investissements étrangers et aux échanges technologiques.

Politique commerciale et économique
Créer des emplois et promouvoir la prospérité au Canada grâce à la gestion efficace des relations commerciales du Canada avec les États-Unis et à la libéralisation du commerce et des mouvements de capitaux dans le monde, par l'adoption de règles claires et équitables.

Coopération et sécurité internationales
Instaurer un régime international pacifique, fondé sur le droit et reflétant les valeurs canadiennes, au sein duquel le Canada est à l'abri de menaces émanant de l'étranger.

Aide aux Canadiens à l'étranger (Services consulaires)

Répondre aux besoins d'aide officielle des Canadiennes et des Canadiens voyageant ou habitant à l'étranger.

Diplomatie ouverte

Susciter de l'intérêt et de la confiance à l'égard du Canada à l'étranger et faire en sorte que l'opinion publique internationale soit favorable aux intérêts politiques et économiques du Canada et aux valeurs canadiennes.

Services ministériels

Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Prestation de services aux autres ministères

Permettre aux autres ministères d'exécuter leurs programmes à l'étranger grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Services de passeports

Délivrer des titres de voyage respectés à l'échelle internationale aux citoyens canadiens et autres résidents canadiens qui y ont droit. Le Parlement a autorisé précédemment un prélèvement total de \$4,000,000 au titre du fonds renouvelable des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

| | |
|--|--------|
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1998 | 18,541 |
| Moins : | |
| Budget principal des dépenses de 1998-1999 – besoins nets de trésorerie | 119 |
| Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 1999 | 18,422 |

Sommaire du portefeuille

Crédits (en milliers de dollars)

| Crédits (en milliers de dollars) | Budget principal 1998-1999 | Budget principal 1997-1998 | Secrétariat de l'ALÉNA, section canadienne | |
|----------------------------------|----------------------------|----------------------------|--|-------|
| | | | (L) | 50 |
| | | | Dépenses du Programme | |
| | | | Contributions aux régimes d'avantages sociaux des employés | 2,063 |
| | | | | 117 |
| | | | Total de l'organisme | 2,180 |
| | | | Administration du pipe-line du Nord | |
| | | | Dépenses du Programme | |
| | | | Contributions aux régimes d'avantages sociaux des employés | 235 |
| | | | | 19 |
| | | | Total de l'organisme | 254 |

| Sommaire du portefeuille | | Crédits (en milliers de dollars) | |
|---|---|----------------------------------|-----------|
| | Budget | 1998-1999 | 1997-1998 |
| Affaires étrangères et Commerce international | | | |
| Ministère | | | |
| 1 | Dépenses de fonctionnement | 809,752 | 817,428 |
| 5 | Dépenses en capital | | |
| 10 | Subventions et contributions | 81,661 | 69,385 |
| (L) | Ministère des Affaires étrangères – Traitement et allocation pour automobile | 288,570 | 338,626 |
| (L) | Ministère du Commerce international – Traitement et allocation pour | 49 | 49 |
| (L) | Pailements en vertu de la Loi sur la pension spéciale du service diplomatique | 49 | 49 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 250 | 250 |
| (L) | Fonds renouvelable des passeports | 80,532 | 66,112 |
| Total du Ministère | | | |
| | | 1,260,982 | 1,299,301 |
| Corporation commerciale canadienne | | | |
| 15 | Dépenses du Programme | 10,366 | 10,742 |
| Total de l'organisme | | | |
| | | 10,366 | 10,742 |
| Agence canadienne de développement international | | | |
| 20 | Dépenses de fonctionnement | 96,498 | 94,293 |
| 25 | Subventions et contributions | | |
| (L) | Ministère de la Coopération internationale – Traitement et allocation pour automobile | 1,341,069 | 1,445,321 |
| (L) | Pailements aux fonds d'institutions financières internationales | 49 | 49 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 186,100 | 133,201 |
| (L) | Total du budgétaire | 13,825 | 10,918 |
| L30 | Delivrance de billets aux fonds d'institutions financières internationales | 1,637,541 | 1,683,782 |
| L35 | Pailement et delivrance de billets aux institutions financières internationales – | ..... | ..... |
| (L) | Subscriptions au capital | 3,250 | 6,038 |
| (L) | Pailements aux institutions financières internationales – Subscriptions au capital | 30,134 | 7,900 |
| Total du non-budgétaire | | | |
| | | 33,384 | 13,938 |
| Total de l'organisme | | | |
| | | 1,670,925 | 1,697,720 |
| Société pour l'expansion des exportations | | | |
| (L) | Versements à la Société pour l'expansion des exportations | 130,000 | 135,000 |
| (L) | Total du budgétaire | 130,000 | 135,000 |
| (L) | Versements à la Société pour l'expansion des exportations | 152,600 | 263,700 |
| Total du non-budgétaire | | | |
| | | 152,600 | 263,700 |
| Total de l'organisme | | | |
| | | 282,600 | 398,700 |
| Centre de recherches pour le développement international | | | |
| 40 | Versements au Centre de recherches pour le développement international | 81,836 | 88,111 |
| Total de l'organisme | | | |
| | | 81,836 | 88,111 |
| Commission mixte internationale | | | |
| 45 | Dépenses du Programme | 7,080 | 4,109 |
| (L) | Contributions aux régimes d'avantages sociaux des employés | 468 | 352 |
| Total de l'organisme | | | |
| | | 7,548 | 4,461 |

2 Affaires étrangères et Commerce international

- Ministère 2-4
- Corporation commerciale canadienne 2-9
- Agence canadienne de développement international 2-10
- Société pour l'expansion des exportations 2-16
- Centre de recherches pour le développement international 2-17
- Commission mixte internationale 2-19
- Secrétariat de l'ALÉNA, section canadienne 2-20
- Administration du pipe-line du Nord 2-21

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal 1998-1999 |
|----------|--|-------------------------------|
| 23 | Transports | |
| | Ministère | |
| | Ministère des Transports – Traitement et allocation pour automobile | 48,645 |
| | Abolition des péages sur le pont Victoria (L.C. 1986, ch. 42) | 3,315,000 |
| | Contributions aux régimes d'avantages sociaux des employés | 47,902,000 |
| | Paiements à NAV CANADA durant la période de transition selon la Loi sur la commercialisation des services de navigation aérienne (L.C. 1996, ch. 20) | 215,834,000 |
| | Office des transports du Canada | |
| | Contributions aux régimes d'avantages sociaux des employés | 2,792,000 |
| 24 | Travaux publics et Services gouvernementaux | |
| | Tribunal de l'aviation civile | |
| | Contributions aux régimes d'avantages sociaux des employés | 101,000 |
| | Ministère | |
| | Programme des services gouvernementaux | |
| | Ministère des Travaux publics et des Services gouvernementaux – Traitement et allocation pour automobile | 48,645 |
| | Contributions aux régimes d'avantages sociaux des employés | 56,213,000 |
| | Fonds renouvelable des Services immobiliers | 2,061,000 |
| | Fonds renouvelable d'aliénation des biens immobiliers | (20,873,000) |
| | Fonds renouvelable des services facultatifs | 569,000 |
| | Fonds renouvelable des Services gouvernementaux de télécommunications et d'informatique | 388,000 |
| | Fonds renouvelable de Conseils et Vérification Canada | (1,100,000) |
| | Fonds renouvelable du Bureau de la traduction | 9,188,000 |
| | Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland | 45,900,000 |
| | Société canadienne d'hypothèques et de logement | |
| | Avances consenties en vertu de la Loi nationale sur l'habitation (non-budgétaire) | (413,800,000) |
| | Total* | 89,789,611,042 |

* Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» (page 1-26 et 1-27) parce qu'il a été arrondi.

| Postes législatifs du Budget principal des dépenses | | Sections | Ministère ou organisme | Budget principal |
|---|--|--|--|------------------|
| | | Santé | (dollars) | 1998-1999 |
| 21 | | Ministère | Ministère de la Santé – Traitement et allocation pour automobile | 48,645 |
| | | | Contributions aux régimes d'avantages sociaux des employés | 59,752,000 |
| | | Conseil de contrôle des renseignements relatifs aux matières dangereuses | | 165,000 |
| | | | Contributions aux régimes d'avantages sociaux des employés | |
| | | Conseil de recherches médicales | | 851,000 |
| | | | Contributions aux régimes d'avantages sociaux des employés | |
| 22 | | Solliciteur général | | 420,000 |
| | | | Conseil d'examen du prix des médicaments brevetés | |
| | | | Contributions aux régimes d'avantages sociaux des employés | |
| | | Ministère | Solliciteur général – Traitement et allocation pour automobile | 48,645 |
| | | | Contributions aux régimes d'avantages sociaux des employés | 2,406,000 |
| | | Service correctionnel | Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11) | 201,000 |
| | | | Contributions aux régimes d'avantages sociaux des employés | 115,219,000 |
| | | | Fonds renouvelable CORCAN | (664,000) |
| | | Commission nationale des libérations conditionnelles | Contributions aux régimes d'avantages sociaux des employés | 3,607,000 |
| | | Bureau de l'enquêteur correctionnel | Contributions aux régimes d'avantages sociaux des employés | 200,000 |
| | | Gendarmerie royale du Canada | Pensions et autres prestations des employés – Membres de la GRC | 229,075,791 |
| | | | Contributions aux régimes d'avantages sociaux des employés | 21,537,329 |
| | | Comité externe d'examen de la Gendarmerie royale du Canada | Contributions aux régimes d'avantages sociaux des employés | 62,000 |
| | | Commission des plaintes du public contre la Gendarmerie royale du Canada | Contributions aux régimes d'avantages sociaux des employés | 370,000 |

Postes législatifs du Budget principal des dépenses

Sections Ministère ou organisme (dollars)
Budget principal 1998-1999

| | | |
|----|--|--|
| 18 | Office national du film Fonds renouvelable de l'Office national du film | 375,000 |
| | Bibliothèque nationale Contributions aux régimes d'avantages sociaux des employés | 3,505,000 |
| 19 | Commission de la fonction publique Contributions aux régimes d'avantages sociaux des employés | 13,322,000 |
| | Condition féminine – Bureau de la coordonnatrice Contributions aux régimes d'avantages sociaux des employés | 1,071,000 |
| 20 | Pêches et Océans Ministère des Pêches et Océans – Traitement et allocation pour automobile Obligations contractées en vertu de la Loi sur les prêts aux entreprises de pêche (L.R., ch. F-22) | 48,645 200,000 88,839,000 |
| | Ressources naturelles Contributions aux régimes d'avantages sociaux des employés | 48,645 |
| | Ministère des Ressources naturelles Ministère des Ressources naturelles – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés Fonds de développement Canada - Nouvelle-Écosse Office Canada - Terre-Neuve Office Canada - Nouvelle-Écosse des hydrocarbures extra-côtiers Office Canada - Nouvelle-Écosse des hydrocarbures extra-côtiers Paielements au compte des recettes extra-côtiers de la Nouvelle-Écosse Paielements au Fonds terre-neuvien des recettes provenant des ressources en hydrocarbures extra-côtiers Fonds renouvelable de Géomatique Canada Paielements de péréquation Nouvelle-Écosse | 48,645 4,097,000 5,500,000 1,443,000 680,000 500,000 225,000 574,000 400,000 |
| | Commission de contrôle de l'énergie atomique Contributions aux régimes d'avantages sociaux des employés | 5,128,000 |
| | Office national de l'énergie Contributions aux régimes d'avantages sociaux des employés | 4,000,000 |
| | Revenu national Ministère du Revenu national – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés Versements d'allocations spéciales pour enfants | 48,645 335,067,000 44,000,000 |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal 1998-1999 |
|----------|---|-------------------------------|
| 16 | Parlement | |
| | Sénat | |
| | Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la <i>Loi sur le Parlement du Canada</i> ; contributions au compte d'allocations de retraite des parlementaires, au compte de prestations de retraite supplémentaires et au compte de convention de retraite des parlementaires; allocations de retraite versées aux sénateurs à la retraite en vertu de la partie III de la <i>Loi sur les allocations de retraite des parlementaires</i> (L.R., 1985 ch. M-5) | 12,511,100 |
| | Contributions aux régimes d'avantages sociaux des employés | 3,935,000 |
| | Chambre des communes | |
| | Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la <i>Loi sur le Parlement du Canada</i> et contributions au compte d'allocations de retraite des parlementaires et au compte de convention de retraite des parlementaires | 53,315,400 |
| | Contributions aux régimes d'avantages sociaux des employés | 22,897,700 |
| 17 | Patrimoine canadien | |
| | Bibliothèque du Parlement | |
| | Contributions aux régimes d'avantages sociaux des employés | 2,618,000 |
| | Ministère | |
| | <i>Programme du Patrimoine canadien</i> | |
| | Traitements des lieutenants-gouverneurs | 930,000 |
| | Paiements en vertu de la <i>Loi sur la pension de retraite des lieutenants-gouverneurs</i> | 458,000 |
| | Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents | 182,000 |
| | Ministère du Patrimoine canadien – Traitements et allocation pour automobile | 48,645 |
| | Contributions aux régimes d'avantages sociaux des employés | 12,563,000 |
| | <i>Programme Parcs Canada</i> | |
| | Fonds renouvelable des unités d'entreprises de Parcs Canada | (322,000) |
| | Fonds renouvelable des périmètres urbains | 4,169,000 |
| | Contributions aux régimes d'avantages sociaux des employés | 27,952,000 |
| | Bureau d'information du Canada | |
| | Contributions aux régimes d'avantages sociaux des employés | 819,000 |
| | Conseil de la radiodiffusion et des télécommunications canadiennes | |
| | Contributions aux régimes d'avantages sociaux des employés | 4,573,000 |
| | Archives nationales du Canada | |
| | Contributions aux régimes d'avantages sociaux des employés | 5,296,000 |
| | Commission des champs de bataille nationaux | |
| | Dépenses aux termes de l'alinéa 29.1 (1) de la <i>Loi sur la gestion des finances publiques</i> | 700,000 |
| | Contributions aux régimes d'avantages sociaux des employés | 229,000 |

Postes législatifs du Budget principal des dépenses

| | | |
|----------|------------------------|-------------------------------|
| Sections | Ministère ou organisme | Budget principal 1998-1999 |
|----------|------------------------|-------------------------------|

| | | |
|--|--|------------|
| Conseil de recherches en sciences naturelles et en génie | Contributions aux régimes d'avantages sociaux des employés | 1,874,000 |
| Conseil de recherches en sciences humaines | Contributions aux régimes d'avantages sociaux des employés | 917,000 |
| Statistique Canada | Contributions aux régimes d'avantages sociaux des employés | 52,062,000 |
| Diversification de l'économie de l'Ouest canadien | Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11) | 44,200,000 |
| | Contributions aux régimes d'avantages sociaux des employés | 4,248,000 |

| | | | |
|-----------|---|--|------------|
| Ministère | Ministre de la Justice – Traitement et allocation pour automobile | Contributions aux régimes d'avantages sociaux des employés | 48,645 |
| | | Contributions aux régimes d'avantages sociaux des employés | 26,136,000 |
| | | | |
| | | Commission canadienne des droits de la personne | 1,973,000 |

| | | | |
|--|--|--|-------------|
| Commissaire à la magistrature fédérale | Traitements, indemnités et pensions versés aux conjoints de juges qui décèdent pendant leur mandat | Contributions aux régimes d'avantages sociaux des employés | 226,592,000 |
| | | Contributions aux régimes d'avantages sociaux des employés | 479,000 |

| | | | |
|-------------------------------|--|---|-----------|
| Cour fédérale du Canada | Contributions aux régimes d'avantages sociaux des employés | Contributions aux régimes d'avantages sociaux des employés | 3,899,000 |
| | | Comité du tribunal des droits de la personne | 115,000 |
| Commission du droit du Canada | Contributions aux régimes d'avantages sociaux des employés | Contributions aux régimes d'avantages sociaux des employés | 149,000 |
| | | Commissariats à l'information et à la protection de la vie privée du Canada | 1,003,000 |

| | | | |
|------------------------|--|--|-----------|
| Cour suprême du Canada | Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) | Contributions aux régimes d'avantages sociaux des employés | 3,306,000 |
| | | Contributions aux régimes d'avantages sociaux des employés | 1,306,000 |

| | | | |
|----------------------------|--|--|-----------|
| Cour canadienne de l'impôt | | Contributions aux régimes d'avantages sociaux des employés | 1,054,000 |
|----------------------------|--|--|-----------|

| Postes législatifs du Budget principal des dépenses | | Sections | Ministère ou organisme | Budget principal |
|---|--|--|--|------------------|
| | | | (dollars) | 1998-1999 |
| 13 | Vérificateur général | Traitement du vérificateur général (L.R.C.1985, ch. A-17) | Contributions aux régimes d'avantages sociaux des employés | 189,000 |
| | Tribunal canadien du commerce extérieur | Contributions aux régimes d'avantages sociaux des employés | | 1,185,000 |
| 14 | Gouverneur général | Traitement du gouverneur général (L.R.C. 1985, c. G-9) | Pensions payables en vertu de la <i>Loi sur le gouverneur général</i> (L.R.C. 1985, c. G-9) | 92,000 |
| | Industrie | Contributions aux régimes d'avantages sociaux des employés | | 1,140,000 |
| | Ministère | Ministère de l'Industrie – Traitement et allocation pour automobile | Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu du Programme de développement industriel et régional | 48,645 |
| | | Fonds renouvelable de l'Office de la propriété intellectuelle du Canada | | 10,000,000 |
| | | Obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i> (L.R., 1985, ch. S-11) | | (4,864,000) |
| | | Contributions aux régimes d'avantages sociaux des employés | | 65,200,000 |
| | | Agence de promotion économique du Canada atlantique | Obligations contractées dans la région de l'Atlantique en vertu de la <i>Loi sur les prêts aux petites entreprises</i> (L.R., 1985, ch. S-11) | 8,400,000 |
| | | sur le Canada atlantique | Contributions aux régimes d'avantages sociaux des employés | 2,000,000 |
| | | Agence spatiale canadienne | Contributions aux régimes d'avantages sociaux des employés | 4,751,000 |
| | | Tribunal de la concurrence | Contributions aux régimes d'avantages sociaux des employés | 121,000 |
| | | Commission du droit d'auteur | Contributions aux régimes d'avantages sociaux des employés | 127,000 |
| | | Agence de développement économique du Canada pour les régions du Québec | Obligations contractées en vertu de la <i>Loi sur les prêts aux petites entreprises</i> (L.R., 1985, ch. S-11) | 92,600,000 |
| | Conseil national de recherches du Canada | Dépense des recettes conformément au paragraphe 5.1e) de la <i>Loi sur le Conseil national de recherches</i> | Contributions aux régimes d'avantages sociaux des employés | 49,953,000 |
| | | | Contributions aux régimes d'avantages sociaux des employés | 30,953,000 |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal 1998-1999 |
|----------|---|-------------------------------|
| 11 | Environnement | |
| | <p>Programme de la sécurité du revenu</p> <p>Versements de sécurité de la vieillesse (L.R., ch. O-9)</p> <p>Versements du supplément de revenu garanti (L.R., ch. O-9)</p> <p>Versements d'allocations au conjoint (L.R., ch. O-9)</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>17,714,000,000</p> <p>4,817,000,000</p> <p>386,000,000</p> <p>28,149,000</p> | 1,178,000 |
| 12 | Ministère | |
| | <p>Ministère de l'Environnement – Traitement et allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>48,645</p> <p>886,000</p> | |
| | Finances | |
| | <p>Agence canadienne d'évaluation environnementale</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>886,000</p> | |
| | Ministère | |
| | <p>Programme des politiques économiques, sociales et financières</p> <p>Ministère des Finances – Traitement et allocation pour automobile</p> <p>Paielements à l'Association internationale de développement</p> <p>Paielements à la Facilité d'ajustement structurel renforcée du Fonds monétaire international</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>Achat de la monnaie canadienne</p> <p>Paielements à la Banque européenne pour la reconstruction et le développement (non budgétaire)</p> <p>Emission d'un prêt à la Facilité d'ajustement structurel renforcée du Fonds monétaire international (non budgétaire)</p> <p>119,000,000</p> | 43,500,000,000 |
| | Programme du service de la dette publique | |
| | <p>Frais d'intérêt et autres coûts</p> <p>43,500,000,000</p> | |
| | Programme fédéral de transferts aux provinces | |
| | <p>Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)</p> <p>Péréquation fiscale (Partie I - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)</p> <p>30,000,000</p> | 8,482,000,000 |
| | Transfert canadien en matière de santé et de programmes sociaux (Partie V - Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces) | |
| | <p>Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des arrangements fiscaux entre le gouvernement fédéral et les provinces)</p> <p>11,626,000,000</p> <p>(494,000,000)</p> <p>(2,241,000,000)</p> | |

| Postes législatifs du Budget principal des dépenses | | Sections | Ministère ou organisme | Budget principal 1998-1999 (dollars) | |
|---|---|---|---|--|-----------|
| | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | Contributions aux régimes d'avantages sociaux des employés | | 3,088,000 | |
| | Directeur général des élections | Traitement du directeur général des élections | | 159,000 | |
| | | Dépenses d'élection | | 29,000,000 | |
| | Commissaire aux langues officielles | Contributions aux régimes d'avantages sociaux des employés | | 546,000 | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 1,379,000 | |
| | Table ronde nationale sur l'environnement et l'économie | Contributions aux régimes d'avantages sociaux des employés | | 237,000 | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 682,000 | |
| | Commission des relations de travail dans la fonction publique | Contributions aux régimes d'avantages sociaux des employés | | | |
| | | Comité de surveillance des activités de renseignement de sécurité | Contributions aux régimes d'avantages sociaux des employés | | 150,000 |
| | 9 | Défense nationale | Ministère de la Défense nationale – Traitement et allocation pour automobile | | 48,645 |
| Pensions et rentes versées à des civils (Loi n° 4 de 1968 portant affectation de crédits) | | | | 175,000 | |
| | | Pensions militaires | | 546,809,000 | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 146,034,000 | |
| 10 | | Développement des ressources humaines | Ministère | | |
| | | | Programme des services ministériels | | |
| | | Ministère du Développement des ressources humaines – Traitement et allocation pour automobile | | 48,645 | |
| | | Ministère du Travail – Traitement et allocation pour automobile | | 48,645 | |
| | | Contributions aux régimes d'avantages sociaux des employés | | 26,208,000 | |
| | | Programme d'investissement dans les ressources humaines et d'assurance | Palements d'intérêts aux institutions de crédit en vertu de la Loi canadienne sur les prêts aux étudiants | | 5,500,000 |
| | Palements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi fédérale sur les prêts aux étudiants | | | 292,609,000 | |
| | | Palements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi fédérale sur l'aide financière aux étudiants | | 508,291,000 | |
| | | Subventions aux termes de la Loi fédérale sur l'aide financière aux étudiants (L.C., 1994, ch.28) | | 44,700,000 | |
| | | Prestations de retraite supplémentaires – Pensions des agents des rentes sur l'Etat | | 35,000 | |
| Prestations d'adaptation pour les travailleurs (L.R., 1985, ch. L-1) | | | 6,326,000 | | |
| | Contributions aux régimes d'avantages sociaux des employés | | 102,579,000 | | |
| | Programme du travail | | | | |
| | Palements d'indemnités à des agents de l'Etat (L.R., 1985, ch. G-5) et à des marins marchands | | 55,496,000 | | |
| | Contributions aux régimes d'avantages sociaux des employés | | 6,682,000 | | |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal 1998-1999 |
|----------|--|---|
| 5 | <p>Anciens combattants</p> <p><i>Programme des anciens combattants</i></p> <p>Ministre des Anciens combattants – Traitement et allocation pour automobile</p> <p>Crédit de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la <i>Loi sur les indemnités de service de guerre</i> (S.R.C. 1970, ch. W-4), de redressements de compensation effectués en conformité avec la <i>Loi sur les terres destinées aux anciens combattants</i> (S.R.C. 1970, ch. V-4)</p> <p>Rajustement des engagements actuariels de l'assurance des anciens combattants</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p><i>Tribunal des anciens combattants (révision et appel)</i></p> <p>Contributions aux régimes d'avantages sociaux des employés</p> | <p>12,000</p> <p>10,000</p> <p>175,000</p> <p>28,829,000</p> <p>1,257,000</p> |
| 6 | <p>Citoyenneté et Immigration</p> <p>Ministère</p> <p>Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>Commission de l'immigration et du statut de réfugié du Canada</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>Conseil du Trésor</p> | <p>48,645</p> <p>34,001,000</p> <p>10,484,000</p> |
| 7 | <p>Secrétariat</p> <p><i>Programme relatif à l'administration centrale de la fonction publique</i></p> <p>Président du Conseil du Trésor – Traitement et allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p><i>Programme de contributions de l'employeur aux régimes d'assurance</i></p> <p>Versements en vertu de la <i>Loi sur la mise au point des pensions du service public</i></p> <p>Versements au compte du régime compensatoire selon le Règlement n° 2 sur le régime compensatoire, et conformément à la <i>Loi sur les régimes de retraite particuliers</i></p> | <p>48,645</p> <p>9,277,000</p> <p>80,000</p> <p>200,000,000</p> |
| 8 | <p>Conseil privé</p> <p>Ministère</p> <p>Premier ministre – Traitement et allocation pour automobile</p> <p>Président du Conseil privé – Traitement et allocation pour automobile</p> <p>Leader du gouvernement au Sénat – Traitement et allocation pour automobile</p> <p>Ministres sans portefeuille ou ministres d'État – Allocation pour automobile</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>Centre canadien de gestion</p> <p>Dépenses aux termes de l'alinéa 29.1(1) de la <i>Loi sur la gestion des finances publiques</i></p> <p>Contributions aux régimes d'avantages sociaux des employés</p> <p>Secrétariat des conférences intergouvernementales canadiennes</p> <p>Contributions aux régimes d'avantages sociaux des employés</p> | <p>71,920</p> <p>48,645</p> <p>48,645</p> <p>22,000</p> <p>8,064,000</p> <p>3,676,000</p> <p>1,145,000</p> <p>307,000</p> |

Postes législatifs du Budget principal des dépenses

| Sections | Ministère ou organisme | Budget principal 1998-1999 |
|----------|--|---|
| 4 | <i>Programme des affaires du Nord</i> Paiements d'indemnités aux bénéficiaires des revendications territoriales pour des redevances sur les ressources Contributions aux régimes d'avantages sociaux des employés | 1 455,000 7,102,000 |
| | Commission canadienne des affaires polaires Contributions aux régimes d'avantages sociaux des employés | 87,000 |
| | Agriculture et Agroalimentaire | |
| | Ministère Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles (L.R., 1985, ch. F-4) Paiements relatifs à la Loi sur les programmes de commercialisation agricole (L.C., 1997, ch. C-34) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative (L.R., 1985, ch. 25 (3 ^e suppl.)) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes de transition pour les viandes rouges (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'innovation en agroalimentaire (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Fonds de développement Canada/Nouvelle-Écosse pour le secteur pomicole (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme de refinancement de la dette du Nouveau-Brunswick de 1994 (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de stabilisation du revenu net (L.C., 1991, ch. 22) Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes complémentaires de sécurité du revenu (L.C., 1991, ch. 22) Ministre de l'Agriculture et de l'Agroalimentaire – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés Fonds renouvelable de la Commission canadienne des grains | 200,000 65,500,000 4,000,000 3,153,000 30,100,000 217,600,000 130,000 80,000 254,647,000 122,482,000 48,645 46,341,000 27,000 |
| | Agence canadienne d'inspection des aliments Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en vertu de la Loi sur la santé des animaux et de la Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments (Lois du Canada 1997, chapitre 6) Contributions aux régimes d'avantages sociaux des employés | 1,500,000 43,022,000 |

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|---|--|---|-------------|
| 2 | Affaires étrangères et Commerce international | | |
| | Ministère | Ministère des Affaires étrangères – Traitement et allocation pour automobile | 48,645 |
| | | Ministère du Commerce international – Traitement et allocation pour automobile | 48,645 |
| | | Pailements en vertu de la Loi sur la pension spéciale du service diplomatique (S.R., ch. D-5, art. 1) | 250,000 |
| | | Contributions aux régimes d'avantages sociaux des employés | 80,532,000 |
| | | Fonds renouvelable des passeports, Loi sur les fonds renouvelables (S.R., ch. R-8) | 119,000 |
| | Agence canadienne de développement international | Ministère de la Coopération internationale – Traitement et allocation pour automobile | 48,645 |
| | | Pailements aux fonds d'institutions financières internationales | 186,100,000 |
| | | Contributions aux régimes d'avantages sociaux des employés | 13,825,005 |
| | | Pailements aux institutions financières internationales – Souscriptions au capital (non budgétaire) | 30,133,672 |
| | Société pour l'expansion des exportations | Versements à la Société pour l'expansion des exportations afin de faciliter le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations | 130,000,000 |
| | | Versements à la Société pour l'expansion des exportations afin de faciliter le commerce d'exportation du Canada en vertu de la Loi sur l'expansion des exportations | 152,600,000 |
| | Commission mixte internationale | Contributions aux régimes d'avantages sociaux des employés | 468,000 |
| | Secrétariat de l'ALENA, section canadienne | Contributions aux régimes d'avantages sociaux des employés | 145,000 |
| | Administration du pipe-line du Nord | Contributions aux régimes d'avantages sociaux des employés | 24,000 |
| 3 | Affaires indiennes et du Nord canadien | | |
| | Ministère | Programme d'administration | 48,645 |
| | | Ministère des Affaires indiennes et du Nord canadien – Traitement et allocation pour automobile | 7,546,000 |
| | | Contributions aux régimes d'avantages sociaux des employés | 15,000 |
| | | Programme des affaires indiennes et inuites | 124,578,000 |
| | | Conseil chargé d'apporter de l'aide aux membres des bandes indiennes de Grassy Narrows et d'Islington | 20,669,000 |
| | | Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique | 1,400,000 |
| | | Rentes versées aux Indiens – Pailements en vertu de traités | 124,578,000 |
| | | Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales | 20,669,000 |
| | | Contributions aux régimes d'avantages sociaux des employés | 124,578,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros de crédits | Ministère ou organisme (dollars) | Budget principal 1998-1999 |
|-----------------------------|---|----------------------------|
| <hr/> | | |
| 30 | Office des transports du Canada | 17,568,000 |
| 35 | Tribunal de l'aviation civile | 819,000 |
| 24 | Travaux publics et Services gouvernementaux | |
| 1 | Ministère Programme des services gouvernementaux Services gouvernementaux – Dépenses de fonctionnement pour la prestation de : services de gestion des locaux et de services communs et centraux, y compris les dépenses recouvrables au titre du <i>Régime de pensions du Canada</i> , de la <i>Loi sur l'assurance-emploi</i> et de la <i>Loi sur l'administration des biens saisis</i> , contributions, et autorisation de dépenser les recettes de l'exercice découlant des services de gestion des locaux et des services communs et centraux Services gouvernementaux – Dépenses en capital, y compris les dépenses relatives à des ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immeubles fédéraux à l'égard d'améliorations autorisées par le ministre des Travaux publics et des Services gouvernementaux | 1,415,798,000 |
| 5 | | 269,432,000 |
| 10 | Programme des sociétés d'État Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et les dépenses en capital | 13,600,000 |
| 15 | Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital | 4,500,000 |
| 20 | Société canadienne d'hypothèques et de logement Remboursers à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées, ainsi que les pertes subies et les frais et débours engagés en vertu des dispositions de la <i>Loi nationale sur l'habitation</i> ou à l'égard des pouvoirs que la Société exerce ou des tâches et des fonctions qu'elle exécute, en vertu du pouvoir de toute loi du Parlement, autre que la <i>Loi nationale sur l'habitation</i> , conformément au pouvoir qui lui est conféré par la <i>Loi sur la Société canadienne d'hypothèques et de logement</i> | 1,932,967,000 |
| 25 | Société canadienne des postes Paiements à la Société canadienne des postes à des fins spéciales | 14,000,000 |
| Total | | 42,522,133,874 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 |
|------------------|---|-------------------------------|
| | crédits | |
| <hr/> | | |
| 45 | Comité externe d'examen de la Gendarmerie royale du Canada Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme | 718,000 |
| 50 | Commission des plaintes du public contre la Gendarmerie royale du Canada Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme | 3,123,000 |
| <hr/> | | |
| 23 | Transports | |
| 1 | Ministère Transports – Dépenses de fonctionnement et : (a) autorisation d'engager des dépenses pour des biens autres que des fédéraux pendant l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique; (b) autorisation de faire des paiements de commissions pour le recouvrement de recettes conformément à la Loi sur l'aéronautique; (c) autorisation de dépenser les recettes de l'exercice Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales ou des entrepreneurs privés Transports – Subventions inscrites au Budget des dépenses et contributions affectées au paiement de l'excédent des dépenses sur les recettes de la Société des Ponts Jacques-Cartier et Champlain incorporée à (à l'exception de l'amortissement des immobilisations et des réserves) relativement à l'exploitation des ponts Jacques-Cartier et Champlain à Montréal Paiements à Marine Atlantique S.C.C. relativement : | 143,098,000 |
| 5 | (a) aux frais de la direction de cette société; paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; (b) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de la diminution d'un service | 109,062,000 |
| 10 | Paiements à la Société Les Ponts Jacques-Cartier et Champlain incorporée à | 347,289,000 |
| 15 | Paiements à des fins d'immobilisations et paiements pour des activités de transport, y compris les services de transport maritime conformément à des marchés conclus avec Sa Majesté : traversiers et terminus de Terre-Neuve; (b) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de la diminution d'un service | 22,407,000 |
| 20 | Paiements à VIA Rail Canada Inc. relativement aux frais de la direction de cette société, paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa c)(i) du crédit 52d (Transports) | 50,247,000 |
| 25 | Paiements à des fins d'immobilisations et paiements en vue de la prestation d'un service ferroviaire aux voyageurs au Canada conformément aux marchés conclus en vertu du sous-alinéa c)(i) du crédit 52d (Transports) | 170,004,000 |

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Annexe proposée au projet de loi de crédits

| Sections Numéros de crédits | Ministère ou organisme (dollars) | Budget principal 1998-1999 |
|-----------------------------|---|----------------------------|
| 15 | Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et : | 907,704,000 |
| | a) autorisation de verser à la Caisse de bienfaisance des détenus les recettes tirées, au cours de l'année, des activités des détenus financées par cette Caisse; | |
| 20 | b) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les recettes provenant des ventes dans la Caisse de bienfaisance des détenus; | 158,527,000 |
| | c) paiements, selon les conditions prescrites par le gouvernement en conseil, aux détenus élargis ou pour le compte des détenus élargis qui ont été frappés d'incapacité physique lors de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décedés à la suite de leur participation aux activités normales des programmes réalisés dans les établissements fédéraux; | |
| 25 | d) autorisation au Solliciteur général du Canada, sous réserve de l'approbation du gouverneur en conseil, de conclure une entente avec le gouvernement de l'une ou l'autre des provinces en vue de l'incarcération, dans les établissements de cette province, de toutes les personnes condamnées ou envoyées dans un pénitencier, de l'indemnisation pour l'entretien de ces personnes et du paiement des frais de construction et d'autres frais connexes de ces établissements | 20,224,000 |
| | Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses en capital, y compris les paiements : | |
| 30 | a) aux collectivités autochtones, au sens de l'article 79 de la Loi sur le système correctionnel et la mise en liberté sous condition, en ce qui concerne la prestation de services correctionnels en vertu de l'article 81 de cette Loi; | 1,237,000 |
| | b) aux provinces ou aux municipalités à titre de contributions pour des travaux de construction entrepris par ces administrations | |
| 35 | Commission nationale des libérations conditionnelles – Dépenses du Programme | 110,528,000 |
| 40 | Bureau de l'enquêteur correctionnel – Dépenses du Programme | 789,931,880 |
| | Gendarmerie royale du Canada | |
| | Budget des dépenses, contributions et autorisation de dépenser les recettes de l'exercice | |
| | Application de la loi – Dépenses en capital | |

Annexe proposée au projet de loi de crédits

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| Sections Numéros de crédits | Ministère ou organisme (dollars) | Budget principal 1998-1999 |
|-----------------------------|----------------------------------|----------------------------|
|-----------------------------|----------------------------------|----------------------------|

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|-----------|---|-------------|
| 21 | Santé | |
| 1 | Ministère Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de produits se rattachant à la protection de la santé, aux activités de réglementation et aux services médicaux | 867,573,000 |
| 5 | Santé – Subventions inscrites au Budget des dépenses et contributions | 717,993,100 |
| 10 | Conseil de contrôle des renseignements relatifs aux matières dangereuses Conseil de contrôle des renseignements relatifs aux matières dangereuses – Dépenses du Programme | 995,000 |
| 15 | Conseil de recherches médicales – Dépenses de fonctionnement | 8,239,000 |
| 20 | Conseil de recherches médicales – Subventions inscrites au Budget des dépenses | 218,212,000 |
| 25 | Conseil d'examen du prix des médicaments brevetés Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme | 2,698,000 |
| 22 | Solliciteur général | |
| 1 | Ministère Solliciteur général – Dépenses de fonctionnement | 17,544,000 |
| 5 | Solliciteur général – Subventions inscrites au Budget des dépenses et contributions | 52,898,000 |
| 10 | Service canadien du renseignement de sécurité Service canadien du renseignement de sécurité – Dépenses du Programme | 153,492,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros de crédits | Ministère ou organisme | Budget principal 1998-1999 |
|-----------------------------|---|----------------------------|
| 19 | Ressources naturelles | |
| 1 | Ministère Ressources naturelles – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes reçues pendant l'exercice par suite de la vente de biens et de la prestation de services dans le cadre des activités du Ministère | 372,776,000 |
| 5 | Ressources naturelles – Dépenses en capital | 12,591,000 |
| 10 | Ressources naturelles – Subventions inscrites au Budget des dépenses et contributions | 42,631,000 |
| L15 | Prêt à Nordion International Inc. pour financer la construction de deux réacteurs nucléaires et des installations de traitement connexes qui seront utilisés pour la production d'isotopes médicaux | 37,926,000 |
| 20 | Commission de contrôle de l'énergie atomique Commission de contrôle de l'énergie atomique – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions | 38,397,000 |
| 25 | Énergie atomique du Canada, Limitée Palements à Énergie atomique du Canada, Limitée pour les dépenses de fonctionnement et les dépenses en capital | 100,000,000 |
| 30 | Société de développement du Cap-Breton Palements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital | 3,358,000 |
| 35 | Office national de l'énergie Office national de l'énergie – Dépenses du Programme | 24,343,000 |
| 20 | Revenu national Revenu national – Dépenses de fonctionnement et dépenses recouvrables au titre du Régime de pensions du Canada et de la Loi sur l'assurance-emploi | 1,891,704,000 |
| 5 | Revenu national – Dépenses en capital | 13,727,000 |
| 10 | Revenu national – Contributions | 92,750,000 |

Annexe proposée au projet de loi de crédits

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| Sections | Numéros de crédits | Ministère ou organisme (dollars) | Budget principal 1998-1999 |
|----------|--------------------|----------------------------------|----------------------------|
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|---|-----|---|------------|
| Musée des beaux-arts du Canada | 110 | Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et des dépenses en capital | 28,591,000 |
| | 115 | Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection | 3,000,000 |
| Bibliothèque nationale | 120 | Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget des dépenses | 26,030,000 |
| Musée national des sciences et de la technologie | 125 | Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de fonctionnement et des dépenses en capital | 18,595,000 |
| Commission de la fonction publique | 130 | Commission de la fonction publique – Dépenses du Programme | 89,950,000 |
| Condition féminine – Bureau de la coordonnatrice | 135 | Condition féminine – Bureau de la coordonnatrice – Dépenses de fonctionnement | 7,709,000 |
| | 140 | Condition féminine – Bureau de la coordonnatrice – Subventions inscrites au Budget des dépenses | 8,250,000 |

| | | | |
|-------------------------|----|--|-------------|
| Pêches et Océans | 18 | (a) participation du Canada aux dépenses des commissions internationales des pêches, autorisation de fournir gratuitement des locaux aux commissions internationales des pêches, autorisation de consentir des avances recouvrables pour le compte de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation maritime; (c) autorisation de dépenser les recettes produites dans l'exercice au cours des activités ou par suite des activités de la Garde côtière canadienne | 793,631,000 |
| | 5 | Pêches et Océans – Dépenses en capital et autorisation de faire des paiements aux provinces, aux municipalités, à des autorités locales ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et autorisation d'acheter et de vendre des bateaux de pêche commerciale | 127,474,000 |
| | 10 | Pêches et Océans – Subventions inscrites au Budget des dépenses et contributions | 41,594,000 |

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| Sections Numéros de crédits | | Ministère ou organisme | Budget principal 1998-1999 |
|-----------------------------|--|---|----------------------------|
| 17 | Patrimoine canadien | | |
| | | Ministère | |
| 1 | Programme du Patrimoine canadien | Patrimoine canadien – Dépenses de fonctionnement et autorisation de dépenser les recettes produites au cours de l'exercice par l'Institut canadien de conservation, le Réseau canadien d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels canadiens | 96,322,000 |
| 5 | Patrimoine canadien – Subventions inscrites au Budget des dépenses et contributions | Patrimoine canadien – Subventions inscrites au Budget des dépenses et versements à la Société canadienne des postes pour les coûts liés aux envois de publications culturelles | 463,875,479 |
| 10 | Versements à la Société canadienne des postes pour les coûts liés aux envois de publications culturelles | | 47,300,000 |
| L 15 | Prêts à des établissements et à des administrations sis au Canada, conformément aux conditions approuvées par le gouverneur en conseil, aux fins prévues à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels | | 10,000 |
| 20 | Programme Parcs Canada | Parcs Canada – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses et contributions; dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral; dépenses relatives aux projets de nouveaux parcs nationaux, aux parcs historiques et touristiques et aux régions d'intérêt naturel ou historique; et aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes de l'exercice produites par les opérations de Parcs Canada | 154,806,000 |
| 25 | Parcs Canada – Dépenses en capital, y compris les paiements versés aux provinces ou aux municipalités pour le coût des entreprises qu'elles ont menées à bonne fin; dépenses à l'égard de propriétés n'appartenant pas au gouvernement fédéral et dépenses relatives aux projets de nouveaux parcs nationaux, aux parcs historiques et touristiques et aux régions d'intérêt naturel ou historique | | 100,471,000 |
| 30 | Conseil des Arts du Canada | Paiements au Conseil des Arts du Canada, aux termes de l'article 18 de la Loi sur le Conseil des Arts du Canada, devant servir aux fins générales prévues à l'article 8 de cette Loi | 112,009,000 |
| 35 | Bureau d'information du Canada | Dépenses du Programme | 19,181,000 |
| 40 | Société Radio-Canada | Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son service de radiodiffusion | 745,531,000 |
| 45 | Paiements à la Société Radio-Canada pour le fonds de roulement | | 4,000,000 |
| 50 | Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion | | 94,469,000 |

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| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 |
|------------------|---|-------------------------------|
| de crédits | (dollars) | |
| 30 | Comité du tribunal des droits de la personne Comité du tribunal des droits de la personne – Dépenses du Programme | 2,076,000 |
| 35 | Commission du droit du Canada Commission du droit du Canada – Dépenses du Programme | 2,791,000 |
| 40 | Commissariats à l'information et à la protection de la vie privée du Canada Commissariats à l'information et à la protection de la vie privée du Canada – Dépenses du Programme | 5,760,000 |
| 45 | Cour suprême du Canada Cour suprême du Canada – Dépenses du Programme | 10,090,000 |
| 50 | Cour canadienne de l'impôt Cour canadienne de l'impôt – Dépenses du Programme | 9,304,000 |
| 16 | Parlement | |
| 1 | Sénat Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des bureaux des sénateurs, contributions et subventions inscrites au Budget des dépenses | 28,244,900 |
| 5 | Chambre des communes Chambre des communes – Dépenses du Programme, y compris une indemnité de logement au lieu d'une résidence pour le président de la Chambre des communes et au lieu d'un appartement pour le vice-président, les versements pour le fonctionnement des bureaux de circonscription des députés, les contributions et le pouvoir de dépenser les recettes de l'exercice provenant des activités de la Chambre des communes | 159,047,700 |
| 10 | Bibliothèque du Parlement Bibliothèque du Parlement – Dépenses du Programme, y compris le pouvoir de dépenser les recettes produites durant l'exercice provenant des activités de la Bibliothèque du Parlement | 16,417,000 |

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| Sections Numéros de crédits | Ministère ou organisme | Budget principal 1998-1999 |
|-----------------------------|--|----------------------------|
| 85 | Conseil de recherches en sciences naturelles et en génie Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement | 15,992,000 |
| 90 | Conseil de recherches en sciences naturelles et en génie – Subventions inscrites au Budget des dépenses | 404,790,000 |
| 95 | Conseil de recherches en sciences humaines Conseil de recherches en sciences humaines – Dépenses de fonctionnement | 6,409,000 |
| 100 | Conseil de recherches en sciences humaines – Subventions inscrites au Budget des dépenses | 84,201,000 |
| 105 | Conseil canadien des normes Paiements versés au Conseil canadien des normes aux termes de l'article 5 de la <i>Loi sur le Conseil canadien des normes</i> | 4,950,000 |
| 110 | Statistique Canada Statistique Canada – Dépenses du Programme et autorisation de dépenser les recettes de l'exercice | 263,842,000 |
| 115 | Diversification de l'économie de l'Ouest canadien Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement | 33,915,000 |
| 120 | Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget des dépenses et contributions | 231,263,000 |
| 15 | Justice | |
| 1 | Ministère Justice – Dépenses de fonctionnement | 193,805,000 |
| 5 | Justice – Subventions inscrites au Budget des dépenses et contributions | 283,651,499 |
| 10 | Commission canadienne des droits de la personne Commission canadienne des droits de la personne – Dépenses du Programme | 12,874,000 |
| 15 | Commissaire à la magistrature fédérale Commissaire à la magistrature fédérale – Dépenses de fonctionnement, indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour suprême du Yukon et de la Cour suprême des Territoires du Nord-Ouest, non prévues dans la <i>Loi sur les juges</i> et aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes de l'année générées par la prestation de services administratifs et de formation judiciaire | 3,855,000 |
| 20 | Commissaire à la magistrature fédérale – Conseil canadien de la magistrature – Dépenses de fonctionnement | 499,000 |
| 25 | Cour fédérale du Canada Cour fédérale du Canada – Dépenses du Programme | 27,002,000 |

Annexe proposée au projet de loi de crédits

À moins qu'il n'en soit fait explicitement mention dans la préface, tous les libellés de crédits sont tels qu'ils paraissent dans les lois de crédits antérieures.

| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 |
|------------------|---|----------------------------|
| 14 | Industrie | |
| 1 | Ministère | |
| | Industrie – Dépenses de fonctionnement, et autorisation de dépenser les recettes produites durant l'exercice et provenant de la recherche en communications et des faillites de même que des services et processus de réglementation, notamment le dépôt d'avis de pré-fusion, les certificats de décision préalable, les avis consultatifs et les photocopies fournis en vertu de la <i>Loi sur la concurrence</i> | 426,162,000 |
| 5 | Industrie – Subventions inscrites au Budget des dépenses et contributions | 473,012,000 |
| L10 | Paiements conformément au paragraphe 14(2) de la <i>Loi sur le ministère de l'Industrie</i> | 300,000 |
| L15 | Prêts conformément à l'alinéa 14(1)a) de la <i>Loi sur le ministère de l'Industrie</i> | 500,000 |
| 20 | Agence de promotion économique du Canada atlantique – Dépenses de fonctionnement | 47,084,000 |
| 25 | Agence de promotion économique du Canada atlantique – Subventions inscrites au Budget des dépenses et contributions | 258,918,000 |
| 30 | Agence spatiale canadienne | |
| 35 | Agence spatiale canadienne – Dépenses de fonctionnement | 72,934,000 |
| 40 | Agence spatiale canadienne – Subventions inscrites au Budget des dépenses et contributions | 22,988,000 |
| 45 | Tribunal de la concurrence | |
| | Tribunal de la concurrence – Dépenses du Programme | 1,132,000 |
| 50 | Commission du droit d'auteur | |
| | Commission du droit d'auteur – Dépenses du Programme | 720,000 |
| 55 | Agence de développement économique du Canada pour les régions du Québec | |
| | Agence de développement économique du Canada pour les régions du Québec – Dépenses de fonctionnement | 29,727,000 |
| 60 | Agence de développement économique du Canada pour les régions du Québec – Subventions inscrites au Budget des dépenses et contributions | 216,375,778 |
| 65 | Société d'expansion du Cap-Breton | |
| | Paiements à la Société d'expansion du Cap-Breton en vertu de la <i>Loi sur la Société d'expansion du Cap-Breton</i> | 8,354,000 |
| 70 | Conseil national de recherches du Canada | |
| 75 | Conseil national de recherches du Canada – Dépenses de fonctionnement | 219,969,000 |
| 80 | Conseil national de recherches du Canada – Subventions inscrites au Budget des dépenses et contributions | 34,816,000 |
| | | 136,423,000 |

Annexe proposée au projet de loi de crédits

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| Sections | Numéros de crédits | Ministère ou organisme | Budget principal 1998-1999 |
|----------|--------------------|---|----------------------------|
| 12 | Finances | | |
| | 1 | Programme des politiques économiques, sociales et financières – Dépenses du Programme et autorisation de dépenser les recettes de l'exercice | 70,818,000 |
| | 5 | Politiques économiques, sociales et financières – Subventions inscrites au Budget des dépenses et contributions | 281,200,000 |
| | L10 | Politiques économiques, sociales et financières – Conformément à la Loi sur les accords de Breton Woods et des accords connexes, émission de billets à vue, non productifs d'intérêts et non négociables, d'un montant ne devant pas dépasser \$195,155,000 en faveur de l'Association internationale de développement | 1 |
| | L15 | Programme des politiques économiques, sociales et financières – Paiements concernant la capitalisation du Canada dans le projet Hibernia | 12,000,000 |
| | 20 | Transferts fédéraux aux provinces – Paiements au gouvernement des Territoires du Nord-Ouest et territoriaux – Paiements au gouvernement des Territoires du Nord-Ouest et au gouvernement du territoire du Yukon avant la signature d'un tel accord, le montant total payable en vertu de l'accord devant être réduit du total des paiements provisoires au gouvernement territorial | 1,134,000,000 |
| | 25 | Transferts fédéraux aux provinces – Subventions inscrites au Budget des dépenses | 40,000,000 |
| | 30 | Vérificateur général – Dépenses du Programme et contributions | 44,378,000 |
| | 35 | Tribunal canadien du commerce extérieur – Dépenses du Programme | 6,951,000 |
| | 40 | Bureau du surintendant des institutions financières – Dépenses du Programme | 1,626,000 |
| 13 | 1 | Gouverneur général – Dépenses du Programme, subventions inscrites au Budget des dépenses et dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur ont été échues par suite de leurs fonctions de gouverneur général | 10,220,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 |
|------------------|------------------------|-------------------------------|
| de crédits | (dollars) | |

| | | |
|----|--|-------------|
| 11 | Environnement | |
| 1 | Ministère Environnement – Dépenses de fonctionnement et : | |
| | (a) dépenses recouvrables engagées à l'égard de la Commission des ressources en eau des provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle et de la Commission d'étude du bassin de la rivière Saint-Jean; | |
| | (b) autorisation au ministre de l'Environnement d'engager des experts-consults dont les commissions mentionnées à l'alinéa (a) peuvent avoir besoin, au traitement que ces commissions peuvent déterminer; | |
| | (c) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale des ressources en eau et des inventaires des ressources en eau; | |
| | (d) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les provinces du Manitoba et de l'Ontario; | |
| | (e) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais des levés hydrométriques que doivent assumer les organismes provinciaux et les organismes de l'extérieur; | |
| | (f) aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes de l'exercice générées par les activités du Ministère mais limitées pour l'activité Administration à la prestation de produits d'information et à la prestation de services professionnels, y compris les services informatiques | |
| 5 | Environnement – Dépenses en capital et autorisation de faire des paiements aux provinces ou aux municipalités à titre de contributions aux travaux de construction entrepris par ces administrations; et autorisation de consentir des avances recouvrables ne dépassant pas la part des frais de projets conjoints assumée par des organismes provinciaux et des organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral | 388,654,000 |
| 10 | Environnement – Subventions inscrites au Budget des dépenses et contributions | 24,529,000 |
| 15 | Agence canadienne d'évaluation environnementale – Dépenses du Programme, contributions et autorisation de dépenser les recettes de l'exercice générées par la prestation de services d'évaluation environnementale, de formation et de publications d'information par l'Agence canadienne d'évaluation environnementale | 32,178,000 |
| | | 7,254,000 |

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1-45

Annexe proposée au projet de loi de crédits

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| Sections Numéros de crédits | Ministère ou organisme (dollars) | Budget principal 1998-1999 |
|-----------------------------|--|----------------------------|
| 9 | Défense nationale | |
| | 1 | 1,239,000 |
| | 10 | 4,800,000 |
| | 30 | 3,018,000 |
| | 40 | 1,239,000 |
| 10 | Développement des ressources humaines | |
| | 5 | 6,875,690,000 |
| | 10 | 1,643,885,317 |
| | 10 | 170,078,998 |
| | 1 | 82,636,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 |
|------------------|------------------------|-------------------------------|
| de | (dollars) | |
| crédits | | |

| | | |
|----|---|-------------|
| 20 | <i>Programme de contributions de l'employeur aux régimes d'assurance</i> Subventions inscrites au Budget des dépenses et contributions de l'État aux paiements et primes d'assurance chirurgicale-médicale et autres assurances et taxes, calculées et versées selon les prescriptions du Conseil du Trésor, en faveur des personnes décrites au crédit 124 (Finances) de la Loi des subsides n°6 de 1960, au crédit 85a (Finances) de la Loi des subsides n°5 de 1963 et au crédit 20b (Finances) de la Loi des subsides n°10 de 1964, et en faveur des personnes à leur charge; contribution de l'État à des régimes de pensions, à des régimes d'avantages sociaux et d'assurance-maladie et à d'autres régimes d'assurance et à des programmes de sécurité sociale pour les employés engagés sur place à l'étranger, et pour pourvoir au remboursement à certains employés de leur part de la réduction des primes conformément au paragraphe 96(3) de la Loi sur l'assurance-emploi | 766,963,000 |
|----|---|-------------|

| | | |
|----|---|------------|
| 8 | Conseil privé | |
| 1 | Ministère Conseil privé – Dépenses du Programme, y compris le fonctionnement de la résidence du Premier ministre; le versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'État, mais qui ne dirige pas un ministère d'État, d'un traitement n'excédant pas celui versé aux ministres d'État qui dirigent un ministère d'État, aux termes de la Loi sur les traitements, rajusté en vertu de la Loi sur le Parlement du Canada et au prorata, pour toute période inférieure à un an; et la subvention inscrite au Budget des dépenses et contributions | 65,162,000 |
| 5 | Centre canadien de gestion Centre canadien de gestion – Dépenses du Programme et contributions | 9,388,000 |
| 10 | Secrétariat des conférences intergouvernementales canadiennes Secrétariat des conférences intergouvernementales canadiennes – Dépenses du Programme | 2,767,000 |
| 15 | Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme | 18,917,000 |
| 20 | Directeur général des élections Directeur général des élections – Dépenses du Programme | 2,614,000 |
| 25 | Commissaire aux langues officielles Commissaire aux langues officielles – Dépenses du Programme | 8,912,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros de crédits | Ministère ou organisme (dollars) | Budget principal 1998-1999 |
|-----------------------------|--|----------------------------|
| 6 | Citoyenneté et Immigration | |
| 1 | Ministère | 291,654,000 |
| 5 | Citoyenneté et Immigration – Dépenses de fonctionnement | 5,000,000 |
| 10 | Citoyenneté et Immigration – Subventions inscrites au Budget des dépenses et contributions | 315,135,000 |
| 15 | Commission de l'immigration et du statut de réfugié du Canada Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme | 66,461,000 |
| 7 | Conseil du Trésor | |
| 1 | Programme relatif à l'administration centrale de la fonction publique Administration centrale de la fonction publique – Dépenses de fonctionnement et le pouvoir de dépenser les recettes produites durant l'exercice provenant des activités du Secrétariat du Conseil du Trésor | 73,766,000 |
| 2 | Administration centrale de la fonction publique – Subventions inscrites au Budget des dépenses et contributions | 44,229,000 |
| 5 | Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, ajout des sommes à d'autres crédits relativement à la feuille de paye et à d'autres besoins et pour payer diverses menues dépenses imprévues auxquelles il n'est pas autrement pourvu, y compris les primes attribuées en vertu de la Loi sur les inventions des fonctionnaires; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de la feuille de paye, tirées sur d'autres crédits et versées au présent crédit | 450,000,000 |
| 15 | Aide à la formation – Sous réserve de l'approbation du Conseil du Trésor, pour augmenter les autres crédits nécessaires au financement de l'aide au recyclage des fonctionnaires qui sont ou seront déclarés excédentaires aux termes du Règlement sur l'emploi dans la fonction publique (1993) | 10,000,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 |
|------------------|--|-------------------------------|
| 4 | Agriculture et Agroalimentaire | |
| | Ministère | |
| | Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la <i>Loi sur la gestion des finances publiques</i> , autorisation de dépenser les recettes provenant des activités de pâturage et de reproduction du Programme de pâturages communautaires, et de l'administration du Compte de stabilisation du revenu net pour compenser les dépenses engagées durant l'exercice | 361,286,000 |
| | Agriculture et Agroalimentaire – Dépenses en capital | 38,545,000 |
| 5 | Agriculture et Agroalimentaire – Subventions inscrites au Budget des dépenses et contributions | 275,943,900 |
| | Commission canadienne du lait | |
| | Commission canadienne du lait – Dépenses du Programme | 2,390,000 |
| | Agence canadienne d'inspection des aliments | |
| 20 | Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions | 213,085,000 |
| | Agence canadienne d'inspection des aliments – Dépenses en capital | 10,424,000 |
| 25 | Agence canadienne d'inspection des aliments – Dépenses en capital | 10,424,000 |
| | Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions | 10,424,000 |
| 1 | Anciens combattants | |
| | Anciens combattants – Dépenses de fonctionnement; entretien de propriétés, y compris les dépenses afférentes à des travaux de génie, de recherche technique et autres qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien des services publics; autorisation, sous réserve de l'approbation du gouvernement en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés constituées en vertu de contrats particuliers à prix ferme et vendues conformément à la <i>Loi sur les terres destinées aux anciens combattants</i> (S.R.C. (1970), ch. V-4), afin de corriger des déficiences dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus financièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriétés afin de sauvegarder l'intérêt que le directeur y possède | 540,525,000 |
| 5 | Anciens combattants – Subventions inscrites au Budget des dépenses et contributions, le montant inscrit à chacun des postes pouvant être modifié sous réserve de l'approbation du Conseil du Trésor | 1,386,937,000 |
| | Tribunal des anciens combattants (révision et appel) – Dépenses du Programme | 6,696,000 |

Annexe proposée au projet de loi de crédits

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| Sections Numéros | Ministère ou organisme | (dollars) | Budget principal 1998-1999 |
|------------------|---|---------------|-------------------------------|
| 10 | Affaires indiennes et Inuites – Dépenses en capital et : | | |
| | a) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouvernement en conseil, soit à des bandes indiennes ou à des Indiens, tant à titre collectif que particulier, à la discrétion du ministre des Affaires indiennes et du Nord canadien, ainsi que de telles dépenses engagées à l'égard de propriétés appartenant pas au gouvernement fédéral; | | |
| | b) autorisation d'engager des dépenses recouvrables selon des montants ne dépassant pas la part des frais assumée par les gouvernements provinciaux et les commissions scolaires locales pour des routes et ouvrages connexes, ainsi que pour l'éducation, y compris l'instruction de non-Indiens fréquentant les écoles indiennes; | | |
| | c) autorisation de construire et d'acquérir, pour les Indiens et les Inuits, des logements qui devront être occupés par des Indiens et des Inuits contre le versement, s'il y a lieu, de montants que le ministre des Affaires indiennes et du Nord canadien peut fixer, et qu'ils achèteront ou loueront aux conditions et au prix, soit cobaiant, soit réduit, approuvés par le gouvernement en conseil, et d'effectuer des paiements aux Indiens et aux bandes indiennes en vue de la construction de logements et d'autres bâtiments | | |
| 15 | Affaires indiennes et Inuites – Subventions inscrites au Budget des dépenses et contributions | 5,000,000 | |
| L20 | Prêts à des revendeurs autochtones, conformément aux conditions approuvées par le gouvernement en conseil, pour le paiement des frais de recherche, d'élaboration et de négociation concernant les revendications | 3,783,017,000 | |
| L25 | Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique | 21,503,000 | |
| | | 24,000,000 | |
| 30 | <i>Programme des affaires du Nord</i> Affaires du Nord – Dépenses de fonctionnement et autorisation de consentir des avances recouvrables pour services rendus au nom du gouvernement des Territoires du Nord-Ouest y compris l'autorisation d'engager des dépenses et de consentir des avances recouvrables relativement aux services fournis et aux travaux effectués sur des propriétés n'appartenant pas au gouvernement fédéral; et autorisation de contribuer aux travaux de construction exécutés par des autorités locales ou des groupes privés | 83,507,000 | |
| 35 | Affaires du Nord – Subventions inscrites au Budget des dépenses et contributions | 90,939,900 | |
| 40 | Paiements à la Société canadienne des postes conformément à l'entente entre le ministère des Affaires indiennes et du Nord canadien et la Société canadienne des postes dans le but de fournir le service aérien omnibus de colis destinés au Nord | 15,600,000 | |
| 45 | Commission canadienne des affaires polaires Commission canadienne des affaires polaires – Dépenses du Programme et contributions | 858,000 | |

Annexe proposée au projet de loi de crédits

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| Sections Numéros | Ministère ou organisme | Budget principal 1998-1999 | de crédits |
|------------------|------------------------|----------------------------|------------|
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| 40 | Centre de recherches pour le développement international | 81,836,000 | Versements au Centre de recherches pour le développement international |
| 45 | Commission mixte internationale | | Commission mixte internationale – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confié et dépenses faites par la Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs |
| 50 | Secrétariat de l'ALÉNA, section canadienne | 2,064,000 | Secrétariat de l'ALÉNA, section canadienne – Dépenses du Programme |
| 55 | Administration du pipe-line du Nord | 235,000 | Administration du pipe-line du Nord – Dépenses du Programme |
| 3 | Affaires indiennes et du Nord canadien | | |

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|---|---|------------|---|
| 1 | Ministère Programme d'administration | 63,272,000 | Administration – Dépenses du Programme et contributions |
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|---|---|--|---|
| 5 | Programme des affaires indiennes et inuites | | <p><i>Programme des affaires indiennes et inuites</i></p> <p>Affaires indiennes et inuites – Dépenses de fonctionnement et :</p> <p>(a) dépenses ayant trait aux ouvrages, bâtiments et matériel situés sur des propriétés n'appartenant pas au gouvernement fédéral;</p> <p>(b) dépenses recouvrables en vertu d'accords approuvés par le gouverneur en conseil et conclus avec les gouvernements provinciaux et les commissions scolaires locales en vue du versement de prestations sociales à des non-Indiens habitant des réserves indiennes et de l'instruction de non-Indiens fréquentant des écoles indiennes;</p> <p>(c) autorisation au ministre des Affaires indiennes et du Nord canadien de conclure des accords avec les gouvernements provinciaux, les commissions scolaires, les organismes de bienfaisance ou autres pour la prise en charge et l'entretien des enfants;</p> <p>(d) autorisation d'affecter des fonds, dans le cadre des activités de progrès économique des Indiens et des Inuits, pour assurer des services d'enseignement et d'orientation aux Indiens et aux Inuits, pour l'approvisionnement en matériaux et en matériel, et pour l'achat des produits finis et la vente de ces derniers;</p> <p>(e) autorisation de vendre le courant électrique, le mazout et les services qui s'y rattachent, de même que les services municipaux, aux consommateurs particuliers qui vivent dans les centres éloignés et qui ne peuvent pas compter sur les sources locales d'approvisionnement, selon les conditions approuvées par le gouverneur en conseil, et de fournir les mêmes services et biens aux ministères et organismes fédéraux installés dans le Nouveau-Québec</p> |
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| Sections Numéros | Ministère ou organisme | (dollars) | Budget principal 1998-1999 |
|------------------|------------------------|-----------|----------------------------|
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| 20 | Agence canadienne de développement international – Dépenses de fonctionnement et autorisation : | | |
| | (a) d'engager des personnes qui travailleront dans les pays en voie de développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, | | |
| | (ii) le soutien de personnes des pays en voie de développement et des pays en transition ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, | | |
| | (iii) le remboursement des dépenses extraordinaires liées directement ou indirectement au travail des personnes dans les pays en voie de développement et dans les pays en transition, ou à l'instruction ou à la formation de personnes des pays en voie de développement et des pays en transition | | |
| | conseil en ce qui concerne : | | |
| | (i) la rémunération payable aux personnes travaillant dans les pays en voie de développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, | | |
| | (b) de dispenser instruction ou formation à des personnes des pays en voie de développement et des pays en transition, conformément au <i>Règlement sur l'assistance technique</i> , pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement DORS/86-475), y compris ses modifications ou tout autre règlement que peut prendre le gouverneur en conseil en ce qui concerne : | | |
| 25 | Agence canadienne de développement international – Subventions et contributions inscrites au Budget des dépenses et paiements aux institutions financières internationales conformément à la Loi d'aide au développement international (institutions financières), à la condition que le montant des contributions puisse être augmenté ou diminué, sous réserve de l'approbation du Conseil du Trésor, aux fins de l'aide au développement international et de l'assistance humanitaire internationale et à d'autres fins précises, sous forme de paiements comptants et de fourniture de biens, denrées ou services | | 96,498,355 |
| L30 | Emission de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser \$135,200,000, conformément à la Loi d'aide au développement international (institutions financières), à titre de contributions aux fonds d'institutions financières internationales | | 1,341,069,000 |
| L35 | Paiement ne devant pas dépasser \$2,232,954 US aux banques multilatérales de développement international (institutions financières), à titre de contributions aux fonds d'institutions financières internationales | | 1 |
| | canadiens, évalué à \$3,250,065 le 23 janvier 1998, peut varier à la hausse et que le capital exigible du Canada relié à ce paiement s'élève à \$109,406,302 US et émission de billets à vue, non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser \$39,302,744 US conformément à la Loi d'aide au développement international (institutions financières), à titre de souscriptions au capital des institutions financières internationales, attendu que le capital exigible du Canada relié à l'émission de ces billets à vue s'élève à \$563,405,213 US | | 3,250,065 |

Annexe proposée au projet de loi de crédits

À moins qu'il n'en soit fait explicitement mention dans la préface, tous les libellés de crédits sont tels qu'ils paraissent dans les lois de crédits antérieures.

| Sections Numéros | Ministère ou organisme | Budget principal |
|------------------|------------------------|------------------|
| de | (dollars) | 1998-1999 |

Affaires étrangères et Commerce international

Ministère

1 Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouverneur en conseil, la

rémunération et les autres dépenses des Canadiens affectés par le

gouvernement canadien au personnel d'organismes internationaux et

autorisation de faire des avances recouvrables jusqu'à concurrence de la part

des frais payables par ces organismes; autorisation au gouverneur en conseil

de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres

plénipotentiaires, consuls, membres des commissions internationales, le

personnel de ces diplomates et d'autres personnes pour représenter le Canada

dans un autre pays; dépenses relatives aux locaux de l'Organisation de

l'aviation civile internationale; dépenses recouvrables aux fins d'aide aux

citoyens canadiens et personnes domiciliées au Canada, y compris les

personnes à leur charge, qui sont dans le besoin à l'étranger et rapatriement

de ces personnes; programmes de relations culturelles et d'échanges

universitaires avec d'autres pays; et, conformément au paragraphe 29, (2) de

la *Loi sur la gestion des finances publiques*, autoriser à dépenser les recettes

perçues au cours d'un exercice pour compenser les dépenses connexes

survenues au cours de l'exercice pour : la prestation de services aux Centres

canadiens des affaires et aux Centres canadiens d'éducation, de services de

formation offerts par l'Institut canadien du service extérieur, les foires et les

missions commerciales et d'autres services de développement du commerce

international; de services de développement des investissements; de services

fournis à l'étranger à d'autres ministères, à des organismes, à des sociétés

d'Etat et à d'autres organisations non fédérales; et des services consulaires

spécialisés

5 Affaires étrangères et Commerce international – Dépenses en capital

10 Affaires étrangères et Commerce international – Subventions inscrites au

Budget des dépenses, contributions, et autorisation de contracter durant

l'exercice en cours des engagements ne dépassant pas \$50,000,000, aux fins

de contributions à des personnes, groupes de personnes, conseils et

associations, en vue de favoriser l'augmentation des exportations

canadiennes; autorisation de payer des cotisations selon les montants établis,

en devises des pays où elles sont prélevées; et autorisation de faire d'autres

paiements précisés, en devises des pays indiqués, même si le total de ces

paiements est supérieur à l'équivalent en dollars canadiens établi en octobre

1997 à

Corporation commerciale canadienne

15 Corporation commerciale canadienne – Dépenses du Programme

288,570,000

10,366,000

809,752,000

81,661,000

| Le budgetaire du Budget principal des dépenses, par catégorie de paiement | | 1998-1999 | (en millions de dollars) |
|---|--|-----------|--------------------------|
| Dépenses de programmes dans le Budget principal des dépenses | | | |
| Pailements de transfert | | | |
| <i>Transfers importants à d'autres paliers de gouvernement :</i> | | | |
| Péréquation | | 8,482 | |
| Transfert canadien en matière de santé et | | 11,626 | |
| de programmes sociaux | | 1,134 | |
| Gouvernements territoriaux | | (2,241) | |
| Autres | | (424) | |
| <i>Total partiel : transferts importants à d'autres paliers de gouvernement</i> | | 18,577 | |
| <i>Transferts importants aux particuliers :</i> | | | |
| Transferts aux personnes âgées | | 17,714 | |
| - Sécurité de la vieillesse | | 4,817 | |
| - Supplément de revenu garanti | | 386 | |
| - Allocations au conjoint | | | |
| Total partiel : transferts aux personnes âgées | | 22,917 | |
| Assurance-emploi | | 12,560 | |
| <i>Total partiel : transferts importants aux particuliers</i> | | 35,477 | |
| Autres paiements de transfert et subventions | | 15,791 | |
| Total : paiements de transfert¹ | | 69,845 | |
| Pailements aux sociétés d'Etat | | 3,841 | |
| Défense nationale | | 9,383 | |
| Dépenses de fonctionnement et dépenses en capital non liées à la défense | | 18,891 | |
| <i>Dépenses de programmes dans le Budget principal des dépenses</i> | | 101,960 | |
| <i>Frais de la dette publique</i> | | 43,500 | |
| Total du budgetaire du Budget principal des dépenses | | 145,460 | |

1. Ne comprend pas les paiements de transfert de la Défense nationale.

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme
Personnel
Transports
Information
Services
professionnels
et spéciaux
Location

(en milliers de dollars)

| | (1) | (2) | (3) | (4) | (5) |
|--|-----|-----|-----|-----|-----|
|--|-----|-----|-----|-----|-----|

| | | | | | |
|--|-----------|---------|-----|---------|--------|
| Solliciteur général | 13,907 | 1,412 | 459 | 3,352 | 130 |
| Ministère | | | | | |
| Service canadien du renseignement de sécurité | 100,815 | | | | |
| Service correctionnel | 683,992 | 27,324 | 889 | 175,877 | ... |
| Commission nationale des libérations conditionnelles | 20,785 | 1,700 | 160 | 676 | 100 |
| Bureau de l'enquêteur correctionnel | 1,153 | 214 | | 38 | |
| Gendarmerie royale du Canada | 1,298,386 | 111,981 | 762 | 97,611 | 38,969 |
| Comité externe d'examen de la Gendarmerie royale du Canada | 358 | 40 | 1 | 325 | 9 |
| Commission des plaintes du public contre la Gendarmerie royale du Canada | 2,133 | 264 | 118 | 777 | 31 |

| | | | | | |
|--|------------|-----------|---------|-----------|-----------|
| Transports | 276,119 | 30,788 | 4,425 | 86,753 | 3,772 |
| Ministère | | | | | |
| Office des transports du Canada | 16,088 | 1,329 | 308 | 1,298 | 103 |
| Tribunal de l'aviation civile | 583 | 81 | 3 | 218 | 9 |
| Travaux publics et Services gouvernementaux | 660,580 | 256,081 | 17,317 | 562,968 | 1,087,901 |
| Ministère | | | | | |
| Société canadienne d'hypothèques et de logement | | | | | |
| Société canadienne des postes | | | | | |
| Total pour tous les ministères et organismes (1) | 17,305,437 | 1,868,044 | 311,842 | 3,726,500 | 1,720,408 |
| Comptes à des fins déterminées consolidés | (540,800) | | | | |
| Total des dépenses principales | 16,764,637 | 1,868,044 | 311,842 | 3,726,500 | 1,720,408 |
| Moins : dépenses internes du gouvernement (2) | 35,622 | 213,399 | 87,222 | 795,981 | 788,596 |
| Total des dépenses concernant les tiers (3) | 16,729,015 | 1,654,645 | 224,620 | 2,930,519 | 931,812 |
| Budget principal des dépenses de 1997-1998 (4) | 16,609,640 | 1,861,642 | 321,319 | 3,785,947 | 1,703,162 |

Nota :

- (1) Ces montants représentent la répartition de toutes les dépenses budgétaires prévues dans le présent Budget des dépenses.
(2) Ces montants représentent les opérations (ou les crédits utilisés) des ministères et organismes pour lesquelles aucune dépense de fonds n'est nécessaire.
(3) Ces montants représentent les dépenses de fonds estimatives se rapportant au présent Budget des dépenses.
(4) Pour établir une comparaison par rapport à l'année précédente, les données figurant sur cette ligne doivent être comparées aux données figurant à la ligne « Total des dépenses principales ».

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme Personnel Transports Information Services professionnels et spéciaux Location

(en milliers de dollars)

| (1) | (2) | (3) | (4) | (5) |
|--|-----------|---------|--------|---------|
| Parlement | | | | |
| Sénat | 31,723 | 4,701 | 136 | 5,266 |
| Chambre des communes | 170,020 | 23,653 | 5,808 | 13,597 |
| Bibliothèque du Parlement | 15,580 | 200 | 7 | 797 |
| Patrimoine canadien | | | | |
| Ministère | 247,354 | 21,819 | 12,778 | 64,706 |
| Conseil des Arts du Canada | | | | |
| Bureau d'information du Canada | 4,719 | 1,181 | 4,000 | 8,600 |
| Société Radio-Canada | | | | |
| Société de développement de l'industrie cinématographique canadienne | | | | |
| Musée canadien des civilisations | | | | |
| Musée canadien de la nature | | | | |
| Conseil de la radiodiffusion et des télécommunications canadiennes | 26,348 | 1,800 | 1,400 | 2,390 |
| Archives nationales du Canada | 30,515 | 1,554 | 258 | 5,201 |
| Société du Centre national des Arts | 1,459 | 35 | 50 | 383 |
| Commission des champs de bataille nationaux | | | | |
| Commission de la capitale nationale | 32,039 | 4,000 | 10,927 | 2,500 |
| Musée des beaux-arts du Canada | 20,196 | 1,014 | 358 | 3,538 |
| Bibliothèque nationale | 80,047 | 5,430 | 1,734 | 14,720 |
| Musée national des sciences et de la technologie | 6,171 | 505 | 424 | 1,286 |
| Commission de la fonction publique | 511,921 | 55,484 | 8,803 | 136,473 |
| Condition féminine – Bureau de la coordonnatrice | | | | |
| Pêches et Océans | | | | |
| Ressources naturelles | | | | |
| Ministère | 241,723 | 22,526 | 12,586 | 103,490 |
| Commission de contrôle de l'énergie atomique | 29,548 | 4,000 | 400 | 6,700 |
| Energie atomique du Canada, L.imitée | | | | |
| Société de développement du Cap-Breton | 23,046 | 1,500 | 200 | 1,900 |
| Office national de l'énergie | | | | |
| Revenu national | 1,930,885 | 148,112 | 36,537 | 102,642 |
| Santé | | | | |
| Ministère | 344,334 | 124,236 | 11,797 | 243,040 |
| Conseil de contrôle des renseignements relatifs aux matières dangereuses | 952 | 40 | 35 | 97 |
| Conseil de recherches médicales | 4,904 | 2,098 | 432 | 1,084 |
| Conseil d'examen du prix des médicaments brevetés | 2,419 | 115 | 50 | 334 |

Budgétaire du Budget principal des dépenses par article courant de dépense

| Ministère ou organisme | Personnel | Transports | Information | Services professionnels et spéciaux | Location |
|--|-----------|------------|-------------|-------------------------------------|----------|
| | | | | | |
| Développement des ressources humaines | 1,040,418 | 101,559 | 25,649 | 263,652 | 178,553 |
| Ministère | 6,786 | 950 | 35 | 780 | 100 |
| Conseil canadien des relations du travail | 978 | 140 | 125 | 348 | 7 |
| Artistes-producteurs | 4,875 | 315 | 290 | 850 | 50 |
| Centre canadien d'hygiène et de sécurité au travail | 282,146 | 38,754 | 6,630 | 104,131 | 17,746 |
| Ministère | 5,105 | 828 | 282 | 1,930 | 128 |
| Agence canadienne d'évaluation environnementale | 50,232 | 5,626 | 9,807 | 13,956 | 693 |
| Ministère | 37,024 | 3,600 | 1,000 | 6,456 | 400 |
| Vérificateur général | 6,829 | 271 | 69 | 427 | 69 |
| Tribunal canadien du commerce extérieur | 33,481 | 2,699 | 227 | 4,967 | 3,290 |
| Gouverneur général | 6,660 | 1,200 | 246 | 1,200 | 120 |
| Industrie | 295,613 | 31,425 | 45,661 | 125,676 | 8,655 |
| Ministère | 24,928 | 4,870 | 1,585 | 16,000 | 850 |
| Agence de promotion économique du Canada atlantique | 27,367 | 4,715 | 1,120 | 64,904 | 655 |
| Agence spatiale canadienne | 699 | 100 | 60 | 294 | 20 |
| Tribunal de la concurrence | 730 | 25 | 20 | 15 | 8 |
| Commission du droit d'auteur | 19,005 | 2,950 | 3,500 | 4,785 | 2,250 |
| Agence de développement économique du Canada pour les régions du Québec | 189,833 | 13,785 | 4,698 | 27,172 | 3,677 |
| Conseil de recherches en sciences naturelles et en génie | 5,282 | 714 | 275 | 703 | 13 |
| Conseil de recherches en sciences humaines | 299,975 | 20,551 | 6,968 | 25,610 | 10,510 |
| Statistique Canada | 24,475 | 3,027 | 1,900 | 6,100 | 500 |
| Diversification de l'économie de l'Ouest canadien | 150,487 | 10,856 | 3,807 | 41,029 | 1,900 |
| Ministère | 11,369 | 810 | 394 | 1,496 | 122 |
| Commission canadienne des droits de la personne | 168,595 | 13,126 | 55 | 1,552 | 50 |
| Commissaire à la magistrature fédérale | 22,464 | 1,752 | 115 | 3,509 | 336 |
| Cour fédérale du Canada | 661 | 389 | 40 | 1,000 | 30 |
| Comité du tribunal des droits de la personne | 861 | 206 | 87 | 1,710 | 17 |
| Commissaires à l'information et à la protection de la vie privée du Canada | 5,778 | 220 | 70 | 560 | 20 |
| Cour suprême du Canada | 9,356 | 666 | 333 | 1,128 | 112 |
| Cour canadienne de l'impôt | 6,074 | 490 | 50 | 2,902 | 130 |

(en milliers de dollars)

Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme

Personnel

Transports
et
communications

Information

Services
professionnels
et spéciaux

Location

(en milliers de dollars)

| | (1) | (2) | (3) | (4) | (5) |
|---|-----------|---------|--------|---------|---------|
| Affaires étrangères et Commerce international | 491,103 | 115,191 | 9,055 | 115,337 | 118,918 |
| Ministère | | | | | |
| Corporation commerciale canadienne | | | | | |
| Agence canadienne de développement international | 79,707 | 9,537 | 583 | 14,872 | 460 |
| Société pour l'expansion des exportations | | | | | |
| Centre de recherches pour le développement international | | | | | |
| Commission mixte internationale | 2,697 | 964 | 280 | 2,958 | 334 |
| Secrétariat de l'ALÉNA, section canadienne | 836 | 290 | 50 | 940 | 3 |
| Administration du pipe-line du Nord | 136 | 6 | 4 | 84 | 20 |
| Affaires indiennes et du Nord canadien | 203,540 | 54,536 | 5,242 | 100,667 | 12,546 |
| Ministère | | | | | |
| Commission canadienne des affaires polaires | 503 | 187 | 40 | 100 | 87 |
| Agriculture et Agroalimentaire | 314,752 | 23,936 | 4,062 | 47,294 | 5,275 |
| Ministère | | | | | |
| Commission canadienne du lait | 247,888 | 13,549 | 1,355 | 13,097 | 1,355 |
| Agence canadienne d'inspection des aliments | 173,400 | 19,539 | 868 | 233,871 | 7,877 |
| Citoyenneté et Immigration | 195,962 | 29,598 | 5,695 | 71,708 | 3,040 |
| Ministère | | | | | |
| Commission de l'immigration et du statut de réfugié du Canada | 60,412 | 3,159 | 434 | 6,364 | 1,051 |
| Conseil du Trésor | 1,096,246 | 1,615 | 2,495 | 15,800 | 200 |
| Secrétariat | | | | | |
| Conseil privé | 46,655 | 4,595 | 2,903 | 7,066 | 675 |
| Centre canadien de gestion | 6,999 | 674 | 259 | 5,665 | 129 |
| Secrétariat des conférences intergouvernementales canadiennes | 1,768 | 480 | 40 | 516 | 180 |
| Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports | 17,791 | 1,031 | 166 | 1,741 | 59 |
| Directeur général des élections | 3,304 | | | | |
| Commissionnaire aux langues officielles | 7,950 | 625 | 250 | 1,046 | 75 |
| Table ronde nationale sur l'environnement et l'économie | 1,365 | 500 | 230 | 985 | 20 |
| Commission des relations de travail dans la fonction publique | 3,930 | 427 | 88 | 614 | 38 |
| Comité de surveillance des activités de renseignement de sécurité | 864 | 92 | 18 | 359 | 32 |
| Défense nationale | 4,768,345 | 463,114 | 28,498 | 709,276 | 118,378 |

| Budget | Prêts, dotations en capital et avances non budgétaires | Crédits à voter | Autorisations précédentes (législatives) | Total |
|---------------------|--|-----------------|--|-------------|
| 1997-1998 principal | | | | |
| 489,372 | 37,926 | ..... | ..... | 37,926 |
| 42,243 | | | | |
| 132,215 | | | | |
| 22,105 | | | | |
| 28,014 | | | | |
| 2,268,861 | | | | |
| 1,534,058 | | | | |
| 1,163 | | | | |
| 237,566 | | | | |
| 2,817 | | | | |
| 72,534 | | | | |
| 161,380 | | | | |
| 1,153,018 | | | | |
| 23,656 | | | | |
| 1,284 | | | | |
| 1,118,411 | | | | |
| 788 | | | | |
| 3,545 | | | | |
| 1,731,083 | | | | |
| 21,744 | | | | |
| 901 | | | | |
| 1,708,634 | | | | |
| 1,633,067 | | | | |
| 14,000 | | | | |
| 135,453,020 | 99,489 | (103,016) | (3,527) | 132,311,753 |
| 14,102,300 | | | | 13,145,100 |
| 149,553,320 | 99,489 | (103,016) | (3,527) | 145,456,853 |

Sommaire général

Section Ministères ou organismes

Budget principal 1998-1999

| Budgetaire | | | | (en milliers de dollars) | | | |
|---|---|---------------------------|--|--------------------------|-------------|----------------|--|
| Crédits à voter | | Autorisations précédentes | | Total | | (législatives) | |
| 19 | Ressources naturelles | Ministère | Commission de contrôle de l'énergie atomique | 427,998 | 54,564 | 482,562 | |
| | | | Energie atomique du Canada, Limitée | 38,397 | 5,128 | 43,525 | |
| | | | Société de développement du Cap-Breton | 100,000 | ..... | 100,000 | |
| | | | Office national de l'énergie | 24,343 | 4,000 | 28,343 | |
| 20 | Revenu national | | | 1,998,181 | 379,116 | 2,377,297 | |
| 21 | Santé | Ministère | Conseil de contrôle des renseignements relatifs aux matières dangereuses | 1,585,566 | 59,801 | 1,645,367 | |
| | | | Conseil de recherches médicales | 995 | 165 | 1,160 | |
| | | | Conseil d'examen du prix des médicaments brevetés | 226,451 | 851 | 227,302 | |
| 22 | Solliciteur général | Ministère | Service canadien du renseignement de sécurité | 70,442 | 2,455 | 72,897 | |
| | | | Service correctionnel | 153,492 | ..... | 153,492 | |
| | | | Commission nationale des libérations conditionnelles | 1,066,231 | 114,756 | 1,180,987 | |
| | | | Bureau de l'enquêteur correctionnel | 20,224 | 3,607 | 23,831 | |
| | | | Gendarmerie royale du Canada | 1,237 | 200 | 1,437 | |
| | | | Comité externe d'examen de la Gendarmerie royale du Canada | 900,460 | 250,613 | 1,151,073 | |
| | | | Canada | 718 | 62 | 780 | |
| | | | Commission des plaintes du public contre la Gendarmerie royale du Canada | 3,123 | 370 | 3,493 | |
| 23 | Transports | Ministère | Office des transports du Canada | 842,107 | 267,100 | 1,109,207 | |
| | | | Tribunal de l'aviation civile | 17,568 | 2,792 | 20,360 | |
| 24 | Travaux publics et Services gouvernementaux | Ministère | Société canadienne d'hypothèques et de logement | 1,703,330 | 92,395 | 1,795,725 | |
| | | | Société canadienne des postes | 14,000 | ..... | 14,000 | |
| Total des ministères et organismes | | | | 42,422,644 | 89,892,636 | 132,315,280 | |
| Comptes à des fins déterminées consolidés |  |  |  | ..... | 13,145,100 | 13,145,100 | |
| Total des prévisions budgétaires | | | | 42,422,644 | 103,037,736 | 145,460,380 | |

| Budget principal 1997-1998 | Total | Prêts, dotations en capital et avances non budgétaires | | | Total | Crédits à voter | Autorisations précédentes (législatives) |
|----------------------------------|-----------|---|-------|-------|-------|--------------------|--|
| | | | | | | | |
| 433,926 | 503,641 | ..... | ..... | ..... | ..... | ..... | ..... |
| 14,175 | 14,847 | ..... | ..... | ..... | ..... | ..... | ..... |
| 224,343 | 231,425 | ..... | ..... | ..... | ..... | ..... | ..... |
| 30,074 | 30,901 | ..... | ..... | ..... | ..... | ..... | ..... |
| 1,927 | 2,191 | ..... | ..... | ..... | ..... | ..... | ..... |
| ..... | 2,940 | ..... | ..... | ..... | ..... | ..... | ..... |
| 6,120 | 6,763 | ..... | ..... | ..... | ..... | ..... | ..... |
| 14,435 | 14,685 | ..... | ..... | ..... | ..... | ..... | ..... |
| 10,916 | 10,358 | ..... | ..... | ..... | ..... | ..... | ..... |
| 40,675 | 44,691 | ..... | ..... | ..... | ..... | ..... | ..... |
| 213,600 | 235,261 | ..... | ..... | ..... | ..... | ..... | ..... |
| 17,599 | 19,035 | ..... | ..... | ..... | ..... | ..... | ..... |
| 995,055 | 908,765 | 10 | ..... | ..... | ..... | ..... | ..... |
| 88,668 | 112,009 | ..... | ..... | ..... | ..... | ..... | ..... |
| 19,916 | 20,000 | ..... | ..... | ..... | ..... | ..... | ..... |
| 857,894 | 844,000 | ..... | ..... | ..... | ..... | ..... | ..... |
| 81,063 | 78,226 | ..... | ..... | ..... | ..... | ..... | ..... |
| 45,568 | 44,478 | ..... | ..... | ..... | ..... | ..... | ..... |
| 20,558 | 19,529 | ..... | ..... | ..... | ..... | ..... | ..... |
| 3,769 | 4,573 | ..... | ..... | ..... | ..... | ..... | ..... |
| 46,163 | 45,015 | ..... | ..... | ..... | ..... | ..... | ..... |
| 19,573 | 19,466 | ..... | ..... | ..... | ..... | ..... | ..... |
| 6,393 | 6,157 | ..... | ..... | ..... | ..... | ..... | ..... |
| 71,109 | 68,669 | ..... | ..... | ..... | ..... | ..... | ..... |
| 57,690 | 55,885 | ..... | ..... | ..... | ..... | ..... | ..... |
| 32,483 | 31,591 | ..... | ..... | ..... | ..... | ..... | ..... |
| 29,661 | 29,535 | ..... | ..... | ..... | ..... | ..... | ..... |
| 19,187 | 18,595 | ..... | ..... | ..... | ..... | ..... | ..... |
| 112,206 | 103,272 | ..... | ..... | ..... | ..... | ..... | ..... |
| 17,111 | 17,030 | ..... | ..... | ..... | ..... | ..... | ..... |
| 1,076,749 | 1,051,787 | ..... | ..... | ..... | ..... | ..... | ..... |

Sommaire général

Section Ministères ou organismes

Budget principal 1998-1999

| Budgétaire | Crédits à voter | Autorisations précédentes (législatives) | Total |
|------------|--------------------|--|-------|
|------------|--------------------|--|-------|

| | | | | | |
|----|---------------------|--|---------|---------|-----------|
| 15 | Justice | Ministère | 477,456 | 26,185 | 503,641 |
| | | Commission canadienne des droits de la personne | 12,874 | 1,973 | 14,847 |
| | | Commissaire à la magistrature fédérale | 4,354 | 227,071 | 231,425 |
| | | Cour fédérale du Canada | 27,002 | 3,899 | 30,901 |
| | | Comité du tribunal des droits de la personne | 2,076 | 115 | 2,191 |
| | | Commission du droit du Canada | 2,791 | 149 | 2,940 |
| | | Commissariats à l'information et à la protection de la vie privée du Canada | 5,760 | 1,003 | 6,763 |
| | | Cour suprême du Canada | 10,090 | 4,595 | 14,685 |
| | | Cour canadienne de l'impôt | 9,304 | 1,054 | 10,358 |
| 16 | Parlement | Sénat | 28,245 | 16,446 | 44,691 |
| | | Chambre des communes | 159,048 | 76,213 | 235,261 |
| | | Bibliothèque du Parlement | 16,417 | 2,618 | 19,035 |
| 17 | Patrimoine canadien | Ministère | 862,774 | 45,981 | 908,755 |
| | | Conseil des Arts du Canada | 112,009 | ..... | 112,009 |
| | | Bureau d'information du Canada | 19,181 | 819 | 20,000 |
| | | Société Radio-Canada | 844,000 | ..... | 844,000 |
| | | Société de développement de l'industrie cinématographique canadienne | 78,226 | ..... | 78,226 |
| | | Musée canadien des civilisations | 44,478 | ..... | 44,478 |
| | | Musée canadien de la nature | 19,529 | ..... | 19,529 |
| | | Conseil de la radiodiffusion et des télécommunications canadiennes | ..... | 4,573 | 4,573 |
| | | Archives nationales du Canada | 39,719 | 5,296 | 45,015 |
| | | Société du Centre national des Arts | 19,466 | ..... | 19,466 |
| | | Commission des champs de bataille nationaux | 5,228 | 929 | 6,157 |
| | | Commission de la capitale nationale | 68,669 | ..... | 68,669 |
| | | Office national du film | 55,510 | 375 | 55,885 |
| | | Musée des beaux-arts du Canada | 31,591 | ..... | 31,591 |
| | | Bibliothèque nationale | 26,030 | 3,505 | 29,535 |
| | | Musée national des sciences et de la technologie | 18,595 | ..... | 18,595 |
| | | Commission de la fonction publique | 89,950 | 13,322 | 103,272 |
| | | Condition féminine – Bureau de la coordonnatrice | 15,959 | 1,071 | 17,030 |
| 18 | Pêches et Océans | | 962,699 | 89,088 | 1,051,787 |

(en milliers de dollars)

Sommaire général

Section Ministères ou organismes

Budget principal 1998-1999

| Budgétaire | Crédits à voter | Autorisations précédentes (législatives) |
|------------|-----------------|--|
| | | Total |

| | | | | |
|----|---|-----------|------------|------------|
| 9 | Défense nationale | 8,689,654 | 693,067 | 9,382,721 |
| 10 | Développement des ressources humaines | 1,354,329 | 23,993,673 | 25,348,002 |
| | Ministère | 7,728 | 1,178 | 8,906 |
| | Conseil canadien des relations du travail | 1,528 | 170 | 1,698 |
| | artistes-producteurs | 1,022 | ..... | 1,022 |
| | Centre canadien d'hygiène et de sécurité au travail | | | |
| 11 | Environnement | 445,361 | 48,912 | 494,273 |
| | Ministère | 7,254 | 886 | 8,140 |
| | Agence canadienne d'évaluation environnementale | | | |
| 12 | Finances | 1,526,018 | 61,266,958 | 62,792,976 |
| | Ministère | 44,378 | 6,582 | 50,960 |
| | Vérificateur général | 6,951 | 1,185 | 8,136 |
| | Tribunal canadien du commerce extérieur | 1,626 | ..... | 1,626 |
| | Bureau du surintendant des institutions financières | | | |
| 13 | Gouverneur général | 10,220 | 1,486 | 11,706 |
| 14 | Industrie | 899,174 | 115,694 | 1,014,868 |
| | Ministère | 306,002 | 14,726 | 320,728 |
| | Agence de promotion économique du Canada atlantique | 268,286 | 4,751 | 273,037 |
| | Agence spatiale canadienne | 1,132 | 121 | 1,253 |
| | Tribunal de la concurrence | 720 | 127 | 847 |
| | Commission du droit d'auteur | | | |
| | Agence de développement économique du Canada pour les régions du Québec | 246,103 | 95,898 | 342,001 |
| | Société d'expansion du Cap-Breton | 8,354 | ..... | 8,354 |
| | Conseil national de recherches en sciences naturelles et en génie | 391,208 | 80,906 | 472,114 |
| | Conseil de recherches en sciences humaines | 420,782 | 1,874 | 422,656 |
| | Conseil de recherches en sciences humaines | 90,610 | 917 | 91,527 |
| | Conseil canadien des normes | 4,950 | ..... | 4,950 |
| | Statistique Canada | 263,842 | 52,062 | 315,904 |
| | Diversification de l'économie de l'Ouest canadien | 265,178 | 48,448 | 313,626 |

| Budget principal 1997-1998 | Prêts, dotations en capital et avances non budgétaires | | Crédits à voter | | Autorisations précédentes (législatives) | | Total | |
|----------------------------------|---|--------|--------------------|---------|--|--------|-----------|--------|
| | Total | | | | | | | |
| | 1,260,982 | 10,366 | 33,384 | 152,600 | 1,670,925 | 10,742 | 1,299,301 | 3,250 |
| | | | | | 282,600 | 88,111 | 398,700 | |
| | | | | | 81,836 | 4,461 | 2,180 | |
| | | | | | 7,548 | 2,54 | | |
| | 4,470,970 | 945 | 45,503 | | 2,209 | | 4,353,656 | 45,503 |
| | | | | | 268,031 | | 1,502,608 | |
| | | | | | 2,390 | | 2,379 | |
| | | | | | 1,964,490 | | 1,921,587 | |
| | 645,839 | | | | | | 575,169 | |
| | 76,945 | | | | | | 77,027 | |
| | 1,554,364 | | | | | | 1,481,295 | |
| | 73,418 | | | | | | 64,007 | |
| | 14,209 | | | | | | 16,958 | |
| | 3,074 | | | | | | 3,104 | |
| | 22,005 | | | | | | 22,107 | |
| | 32,319 | | | | | | 23,854 | |
| | 10,291 | | | | | | 9,962 | |
| | 3,255 | | | | | | 3,310 | |
| | 5,482 | | | | | | 5,556 | |
| | 1,389 | | | | | | 1,406 | |

Sommaire général

Section Ministères ou organismes

Budget principal 1998-1999

| Budgétaire | Crédits à voter | Autorisations précédentes (législatives) | Total |
|------------|-----------------|--|-------|
|------------|-----------------|--|-------|

| | | | | |
|---|--|--|--|---|
| 2 | Affaires étrangères et Commerce international Ministère Corporation commerciale canadienne Agence canadienne de développement international Société pour l'expansion des exportations Centre de recherches pour le développement international Commission mixte internationale Secrétariat de l'ALÉNA, section canadienne Administration du pipe-line du Nord | 1,179,983 1,179,983 10,366 1,437,567 81,836 7,080 2,064 235 | 80,999 80,999 10,366 199,974 130,000 468 145 24 | 1,260,982 1,260,982 10,366 1,637,541 130,000 81,836 7,548 2,209 259 |
| 3 | Affaires indiennes et du Nord canadien Ministère Commission canadienne des affaires polaires | 4,260,653 4,260,653 858 | 164,814 164,814 87 | 4,425,467 4,425,467 945 |
| 4 | Agriculture et Agroalimentaire Ministère Commission canadienne du lait Agence canadienne d'inspection des aliments | 675,775 675,775 2,390 223,509 | 744,309 744,309 ... 44,522 | 1,420,084 1,420,084 2,390 268,031 |
| 5 | Anciens combattants | 1,934,158 | 30,332 | 1,964,490 |
| 6 | Citoyenneté et Immigration Ministère Commission de l'immigration et du statut de réfugié du Canada | 611,789 66,461 | 34,050 10,484 | 645,839 76,945 |
| 7 | Conseil du Trésor Secrétariat | 1,344,958 | 209,406 | 1,554,364 |
| 8 | Conseil privé Ministère Centre canadien de gestion Secrétariat des conférences intergouvernementales canadiennes Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports Directeur général des élections Commissaire aux langues officielles Table ronde nationale sur l'environnement et l'économie Commission des relations de travail dans la fonction publique Comité de surveillance des activités de renseignement de sécurité | 65,162 9,388 2,767 18,917 2,614 8,912 3,018 4,800 1,239 | 8,256 4,821 307 3,088 29,705 1,379 237 682 150 | 73,418 14,209 3,074 22,005 32,319 10,291 3,255 5,482 1,389 |

12. Autres subventions et paiements

Paiements à des sociétés d'Etat et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et certains autres postes «Divers». Les paiements faits aux sociétés d'Etat comprennent les versements destinés à combler les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés d'Etat; les paiements à d'autres sociétés ou organismes administrés par l'Etat comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'Etat à l'assurance-chômage, au compte de stabilisation concernant le grain de l'Ouest et au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la Loi sur les terres destinées aux anciens combattants.

Sous le titre «Divers» figurent certaines dépenses comme les licences, les permis et droits de bassin, de louage, de quaiage et d'amarrage, le cautionnement d'employés de l'Etat, la perte d'effets personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour plusieurs articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

Recettes à valoir sur le crédit

Les recettes à valoir sur le crédit conformément à l'autorisation parlementaire comprennent toute une gamme de recettes provenant de sources externes et de pièces d'équipement appartenant au gouvernement; les sommes reçues au titre de la prestation des services de police à d'autres paliers d'administration; les rentrées de fonds provenant de fonds renouvelables à la suite de transactions effectuées avec des intervenants de l'extérieur du gouvernement, ainsi que les coûts recouverts des administrations provinciales et d'autres gouvernements nationaux. Les recettes provenant de sources internes comprennent les recouvrements des coûts des biens et services fournis par un organisme à un autre et le produit des ventes effectuées au moyen de fonds renouvelables à des intervenants feront partie de l'administration fédérale.

8. *Construction et/ou acquisition de terrains, de bâtiments et d'ouvrages*

Cet article comprend toutes les dépenses relatives aux contrats de construction de nouveaux bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et tout autre bien immobilier de ce genre, les dépenses afférentes à la construction des biens de cette nature et aux améliorations comportant des rajouts ou des modifications de structure, ainsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. La rémunération de gens employés occasionnellement à des travaux particuliers, le salaire des employés permanents qui y travaillent à temps plein ou à temps partiel et les matériaux achetés spécialement pour servir à ces travaux figurent, toutefois, aux articles courants no 1 ou no 7, respectivement.

9. *Construction et/ou acquisition de machines et de matériel*

Dépenses relatives à toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à microfilmer, le matériel de communication entre bureaux, les affranchisseuses à compieur, les cylindres pour machines enregistreuseuses et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre appareillage du même genre; le matériel scientifique et de laboratoire, les navires, les brise-glaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger; munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, moteurs et pièces de rechange habituellement achetées avec ce matériel au moment de l'achat. Machines et matériel, y compris leurs accessoires et dispositifs coûtant plus de \$1,000. Les machines et le matériel coûtant moins de \$1,000 figurent à l'article courant no 7.

10. *Paielements de transfert*

Tous les paielements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paielements faits par l'Etat qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paielements importants relatifs au bien-être versés à des individus, comme les pensions de vieillesse et les allocations de ce genre, les allocations familiales, les allocations et les pensions des anciens combattants, les subventions en matière de santé et de programmes sociaux et les langues officielles; les subventions et les capitaux consentis à autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions de soutien consenties à de nombreux organismes sans but lucratif; versement de subventions aux organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paielements compris dans le présent article courant sont détaillés dans le Budget des dépenses sous «subventions» ou «contributions». Les premières ne sont pas soumises à la vérification et sont, par conséquent, soumises à la vérification et ne sont pas ainsi limitées.

11. *Service de la dette publique*

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiducie et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais afférents à la dette publique.

4. Services professionnels et spéciaux

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour services de comptables, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs; versements aux enseignants à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; spécialisée de l'exercituer. Paiements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiements de services d'information, paiement des frais de scolarité à des Indiens inscrits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation. Paiements pour services du Corps des commissaires et autres services contractuels de fonctionnement et d'entretien tels que le service d'autres blindés, les services de buanderie et de nettoyage à sec, les services de nettoyage dans les immeubles, les services d'aide temporaire, les services d'accueil, de stockage et autres services commerciaux, ainsi que les paiements faits au TPSCG pour l'administration de marchés.

5. Location

Credits pour les locations de toutes sortes: location, par le ministère des Travaux publics et Approvisionnements et Services, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement avec ou sans équipage - de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs. La location de services d'entrepasage figure cependant à l'article courant no 4, bien qu'elle comporte la location de locaux proprement dits.

6. Achat de services de réparation et d'entretien

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant no 8 ci-dessous, exécutés à forfait, ainsi que du matériel visé par l'article courant no 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

7. Services publics, fournitures et approvisionnements

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, l'énergie et de gaz, les frais de scolarité, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien réguliers des services de l'Etat. Sont inclus: essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffage, etc.; provendes; aliments et autres fournitures pour navires et établissements; bestiaux achetés pour consommation ou revente; grains de semence; aliments, vêtements et autres fournitures pour Indiens malades et indigènes; manuels et fournitures pour écoles indiennes; livres et autres publications achetées pour diffusion à l'extérieur; uniformes et fournitures photographiques, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures scientifiques et de laboratoire, y compris échallions pour essais; fournitures pour dessin, tirage de bleus et travaux d'art; fournitures pour écoles indiennes; livres et autres publications chimiques, approvisionnement hospitaliers, chirurgicaux et médicaux; des œuvres d'art pour expositions et documents historiques pour galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures électriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de véhicules routiers, de matériel de communication et autre équipement, et autres fournitures et approvisionnements.

Machines et matériel, y compris leurs accessoires et dispositifs, coûtant moins de \$ 1000. Les machines et le matériel coûtant plus de \$ 1000 figurent à l'article courant no 9.

2. Transports et communications

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de réinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais payés par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage payables aux sénateurs et aux députés. Y figurent aussi le transport de personnes par contrat, nolement ou autres moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'Etat, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier exprès, ainsi que location de cases postales et tous autres frais postaux.

Frais de transport de marchands, autres que le coût initial de livraison, à l'égard d'un achat (compris dans l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par l'entreprise privée.

Tous les frais des services de télécommunication par téléphone, télégraphie, câble, télétype, radio et T.S.F. (droits, taxes, etc.), et autres frais de communication, tels ceux qui découlent des services de courrier assurés à forfait par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

3. Information

Cet article courant comprend trois catégories principales de dépenses.

Service de réclame

Comprend tous les services de réclame pour publicité et autres fins achetées aux agences de publicité ou directement pour temps d'antenne ou dans les médias imprimés ou sur les placards extérieurs ou sur les panneaux-réclame. Cela comprend les services de réclame et de création tels que les arts graphiques.

Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'Etat. Aussi sont compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audio-visuels correspondants se rapportant à des expositions et étalages.

Services des relations avec le public et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité. Services de rédaction des discours, services des communiqués de presse, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinions, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépense suivants :

1. Personnel
2. Transports et communications
3. Information
4. Services professionnels et spéciaux
5. Location
6. Achat de services de réparation et d'entretien
7. Services publics, fournitures et approvisionnements
8. Construction et/ou acquisition de terrains, de bâtiments et d'ouvrages
9. Construction et/ou acquisition de machines et de matériel
10. Paiements de transfert
11. Service de la dette publique
12. Autres subventions et paiements

Recettes à valoir sur le crédit

Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les recettes tirées de leurs opérations de la même manière que les fonds affectés au moyen du crédit. Ces sommes compensent les dépenses prévues à l'égard des articles courants 1 à 12, qui sont exprimées en chiffres bruts.

Une brève explication de chaque article courant est donnée dans ce qui suit.

1. Personnel

Traitement et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonnier ou occasionnel), à l'exclusion des employés des sociétés d'Etat mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitement des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indemnités des membres des deux chambres du Parlement, et tout genre d'indemnité versée au personnel permanent ou engagé pour une période déterminée ou à leur intention: indemnités de subsistance, primes de postes, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés.

Contributions de l'Etat à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaire, compte du Régime de pensions du Canada, Régime de rentes du Québec, comptes de prestations de décès de la Fonction publique et compte d'assurance-chômage), au compte de pension de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement; et les contributions de l'Etat aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation y figurent aussi les frais de personnel supplémentaires pour diverses fins.

Transports – Le ministre a apporté de très importants changements au libellé de l'exposé de l'objectif, qui se lit comme suit : «assurer des normes élevées pour un réseau de transport sécuritaire; contribuer à la prospérité du Canada; protéger l'environnement physique; travailler avec nos partenaires et clients; renforcer nos services; fournir un milieu de travail stimulant et favorable.» Le crédit «Palements à l'administration de la voie maritime du Saint-Laurent à l'égard d'un projet de réfection du pont de Valleyfield» a été supprimé parce qu'il n'existe pas de besoin financier dans le Budget principal des dépenses de 1988-1999. Le libellé du crédit «Palements à Marine Atlantique S.C.C.» a été modifié de façon à exclure tout renvoi aux services côtiers et terminus de Terre-Neuve et traversiers et terminus de l'Île du Prince Édouard.

Transports – *Office des transports du Canada* – L'exposé de l'objectif a été modifié. De plus, l'ancienne activité a été transformée en un secteur d'activité dont la description a été modifiée en conséquence.

Solliciteur général – Des changements considérables ont été apportés aux anciennes activités afin de les restructurer en quatre secteurs d'activité : «Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques», «Programme de services de police des Premières Nations», «Bureau de l'inspecteur général, SCRS» et «Services exécutifs et services ministériels».

Solliciteur général – Service correctionnel – Le libellé de l'objectif a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en quatre secteurs d'activité : «Prise en charge», «Garde», «Réinsertion sociale» et «Services ministériels».

Solliciteur général – Commission nationale des libérations conditionnelles – Des changements considérables ont été apportés au libellé de l'exposé de l'objectif ainsi qu'aux anciennes activités, qui ont été restructurées en trois secteurs d'activité : «Mise en liberté sous condition», «Clémence et réhabilitation» et «Gestion générale».

Solliciteur général – Bureau de l'enquêteur correctionnel – Le libellé de l'exposé de l'objectif et la description du secteur d'activité ont été considérablement modifiés pour être plus clairs et plus compréhensibles.

Solliciteur général – Gendarmerie royale du Canada – Des changements considérables ont été apportés aux anciennes activités afin de les restructurer en cinq secteurs d'activité : «Services de police fédérale», «Services de police contractuelle», «Services nationaux de police», «Services de maintien de la paix» et «Services internes».

Solliciteur général – Comité externe d'examen de la Gendarmerie royale du Canada – Le libellé de l'exposé de l'objectif et la description du secteur d'activité ont été modifiés afin d'être plus clairs et plus compréhensibles.

Solliciteur général – Commission des plaintes du public contre la Gendarmerie royale du Canada – Le libellé de l'exposé de l'objectif et la description du secteur d'activité ont été modifiés afin d'être plus clairs et plus compréhensibles.

Travaux publics et Services gouvernementaux – À la suite d'une rationalisation de programmes, les anciens «Programme des services immobiliers» et «Programme des approvisionnements et des services» ont été fusionnés pour former un nouveau «Programme des services gouvernementaux». Aussi, des changements considérables ont été apportés à l'exposé de l'objectif comme suit : «Faire fructifier au maximum l'argent des contribuables affecté aux services communs et centraux, qui sont dispensés aux ministères, organismes, et autres clients en tenant compte des principes essentiels de la fonction publique», «Gestion de l'information/technologie de l'information – Services communs», «Conseils et Vérification Canada» a été éliminé.

Le libellé du crédit N° 1 est modifié comme suit : «Dépenses de fonctionnement pour la prestation de : services de gestion des locaux et de services communs et centraux, y compris les dépenses recouvrables au titre du Régime de pensions du Canada, de la Loi sur l'assurance-emploi et de la Loi sur l'administration des biens saisis, contributions et autorisation de dépenser les recettes de l'exercice découlant des services de gestion des locaux et des services communs et centraux».

Travaux publics et Services gouvernementaux – Société canadienne d'hypothèques et de logement – Des changements considérables ont été apportés à l'exposé de l'objectif ainsi qu'à la «Description du financement par voie de crédits», qui a été restructurée en un secteur d'activité.

Patrimoine canadien – Archives nationales du Canada – L'exposé de l'objectif a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en quatre secteurs d'activité : «Acquisition et gestion des fonds d'archives», «Gestion de l'information gouvernementale», «Services, sensibilisation et appui» et «Services génériques».

Patrimoine canadien – Commission des champs de bataille nationaux – L'ancienne activité a été transformée en un secteur d'activité intitulé «Conservation et mise en valeur», subdivisé en trois secteurs de service : «Conservation», «Mise en valeur» et «Administration».

Patrimoine canadien – Bibliothèque nationale – L'exposé de l'objectif a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en trois secteurs d'activité : «Collections Canadiennes et Services d'accès», «Réseautage de bibliothèques» et «Administration de la Bibliothèque et des directions».

Patrimoine canadien – Commission de la fonction publique – L'exposé de l'objectif a été considérablement modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en cinq secteurs d'activité : «Renouvellement du personnel», «Apprentissage», «Recours», «Politique, recherche et relations externes» et «Services ministériels».

Patrimoine canadien – Condition féminine – Bureau de la coordonnatrice – L'ancienne activité a été transformée en un secteur d'activité intitulé «Promotion de l'égalité entre les sexes» et des changements correspondants ont été apportés au libellé du secteur d'activité afin de renforcer le thème de l'égalité entre les sexes.

Pêches et Océans – Le ministère a restructuré ses anciennes activités en secteurs d'activité et a supprimé l'inspection des produits du poisson».

Ressources naturelles – Des modifications ont été apportées à la description du secteur d'activité «Programmes temporisés/spéciaux» afin que le statut de divers paiements législatifs soit à jour.

Ressources naturelles – Énergie atomique du Canada, Limitée – L'ancien activité «Installations déclassées» a été éliminé.

Revenu national – Le libellé de la description du secteur d'activité «Service aux clients et l'ajoutement des déclarations» a été modifié afin d'être plus clair et plus compréhensible. Le secteur d'activité intitulé «Services frontaliers des douanes et Administration des politiques commerciales» a été renommé «Douanes et Administration des politiques commerciales».

Santé – L'exposé de l'objectif a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en six secteurs d'activité : «Politique, planification et information en matière de santé», «Soutien et renouvellement du système de santé», «Gestion des risques pour la santé», «Promotion de la santé de la population», «Santé des Autochtones» et «Services ministériels». Le crédit pour dépenses en capital a été supprimé parce les dépenses en capital sont inférieures à 5 millions de dollars.

Santé – Conseil de recherches médicales – L'exposé de l'objectif a été considérablement modifié et se lit comme suit : «Établir et maintenir, en collaboration avec d'autres, une capacité nationale de créer et d'utiliser de nouvelles connaissances permettant de préserver et d'améliorer la santé, et de prévenir, traiter et éliminer la maladie, au profit et pour le bien-être de tous les Canadiens tant sur le plan social qu'économique». De plus, des changements considérables ont été apportés aux anciennes activités afin de les restructurer en un secteur d'activité : «Promouvoir la recherche dans les sciences de la santé».

Santé – Conseil d'examen du prix des médicaments brevetés – Le libellé de l'objectif et la description des secteurs d'activité a été modifié légèrement pour être plus clair et plus compréhensible.

Justice – Commissaire à la magistrature fédérale – L'exposé de l'objectif a été modifié et l'ancienne activité a été transformée en un secteur d'activité intitulé «Magistrature fédérale», subdivisé en trois secteurs de service : «Administration», «Conseil canadien de la magistrature» et «Sommes à verser conformément à la Loi sur les juges».

Justice – Cour fédérale du Canada – L'exposé de l'objectif a été modifié. De plus, l'ancienne activité a été transformée en un secteur d'activité, subdivisé en deux secteurs de service : «Opérations» et «Services généraux».

Justice – Comité du tribunal des droits de la personne – L'exposé de l'objectif a été modifié et se lit comme suit : «Le Comité du tribunal s'emploie à assurer l'application juste de la Loi canadienne sur les droits de la personne et de la Loi sur l'équité en matière d'emploi en tenant des audiences équitables et efficaces.» De plus, l'ancienne activité a été renommée «Audiences publiques» et sa description a été révisée en conséquence.

Justice – Commission du droit du Canada – Il s'agit d'un nouvel organisme paraissant dans le Budget principal des dépenses pour la première fois. Son objectif est «D'étudier et de revoir le droit du Canada et ses effets, d'une façon systématique qui reflète les concepts et les institutions des deux systèmes juridiques du Canada – le droit civil et la loi commun – afin de fournir des conseils indépendants sur les mesures d'amélioration, de modernisation et de réforme qui assureront un système juridique équitable répondant à l'évolution des besoins de la société canadienne et des individus qui la composent». Il a un secteur d'activité intitulé «Commission du droit du Canada».

Justice – Commissaires à l'information et à la protection de la vie privée du Canada – Des changements considérables ont été apportés aux anciennes activités afin de les restructurer en trois secteurs d'activité : «Accès à l'information», «Protection de la vie privée» et «Services généraux».

Justice – Cour suprême du Canada – L'exposé de l'objectif a été modifié et l'ancienne activité a été transformée en un secteur d'activité.

Justice – Cour canadienne de l'impôt – L'ancienne activité a été transformée en un secteur d'activité, subdivisé en deux secteurs de service : «Gestion des appels» et «Services généraux».

Parlement – Chambre des communes – L'exposé de l'objectif a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en cinq secteurs d'activité : «Circonscription», «Chambre», «Comité», «Caucus» et «Institution».

Parlement – Bibliothèque – Des changements ont été apportés aux anciennes activités afin de les restructurer en trois secteurs d'activité : «Services d'information et de documentation», «Services de recherche parlementaire», et «Services de l'administration».

Patrimoine canadien – À la suite d'une rationalisation de programmes, les anciens «Programme des services de gestion ministériels» et «Programme de l'identité canadienne» ont été fusionnés pour former un nouveau «Programme du patrimoine canadien» comportant trois nouveaux secteurs d'activité : «Développement culturel et patrimonial», «Identité canadienne» et «Gestion intégrée».

Patrimoine canadien – Société de développement de l'industrie cinématographique canadienne – La Société a changé le nom du «Fonds de développement pour la production d'émissions canadiennes» pour «Fonds de télévision et de radiodistribution pour la production d'émissions canadiennes».

Patrimoine canadien – Conseil de la radiodiffusion et des télécommunications canadiennes – Le libellé des descriptions des secteurs d'activité a été modifié considérablement afin d'être plus clair et plus compréhensible. Les activités antérieures ont été remplacées par deux secteurs d'activité : «Voix du Canada» et «Choix pour les Canadiens».

Développement des ressources humaines – Centre canadien d'hygiène et de sécurité au travail – Les anciennes activités ont été fusionnées en un seul secteur d'activité intitulé «Centre canadien d'hygiène et de sécurité au travail» dont le libellé a été modifié en conséquence.

Finances – Le Ministre a éliminé son «Programme spécial». L'objectif du programme renommé «Programme des politiques économiques, sociales et financières» a été révisé et se lit comme suit : «Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociales et financières ainsi que le programme d'action du gouvernement; administrer de façon responsable les obligations et souscriptions financières internationales; Financer de manière économique le programme de la monnaie canadienne; Financer de manière responsable les projets spéciaux et assurer de manière efficace l'administration du Ministère. Le programme compte cinq nouveaux secteurs d'activité : «Politiques et conseils», «Organismes financiers internationaux», «Monnaie canadienne», «Projets spéciaux» et «Services ministériels».

L'objectif du «Programme fédéral de transferts aux provinces» a été modifié comme suit : «Procéder aux paiements de transfert prévus par les lois relatives aux transferts canadiens en matière de santé et de programmes sociaux, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global des territoires». L'exposé des objectifs du «Programme du service de la dette publique» a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restructurer en deux secteurs d'activité : «Frais d'intérêt et autres coûts» et «Placements Épargne Canada».

Le libellé du crédit concernant la délivrance de billets à vue, non productifs d'intérêts et non négociables a été modifié et se lit dorénavant comme suit : «Conformément à la Loi sur les accords de Breton Woods et des accords connexes, la délivrance de billets à vue, non productifs d'intérêts et non négociables, d'un montant ne devant pas dépasser 195 155 000 \$ en faveur de l'Association internationale de développement».

Un nouveau crédit de prêt, L 15, intitulé «Placements concernant la capitalisation du Canada dans le projet Hibernia» a été ajouté au «Programme des politiques économiques, sociales et financières».

Industrie – Le libellé des descriptions des secteurs d'activité «Politique micro-économique» et «Règlements et services axés sur le marché» a été modifié afin d'être plus clair et plus compréhensible. Le libellé du crédit N° 1 est modifié comme suit : «Dépenses de fonctionnement, et autorisation de dépenser les recettes produites durant l'exercice et provenant de la recherche en communications et des faillites de même que des services et processus de réglementation, notamment le dépôt d'avis de pré-fusion, les certificats de décision préalable, les avis consultatifs et les photocopies, fournis en vertu de la Loi sur la concurrence».

Industrie – Tribunal de la concurrence – L'exposé de l'objectif a été modifié et l'ancienne activité a été transformée en un secteur d'activité.

Industrie – Conseil national de recherches du Canada – Des changements considérables ont été apportés aux anciennes activités afin de les restructurer en trois secteurs d'activité : «Recherche et innovation technologique», «Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale» et «Administration du programme».

Industrie – Conseil de recherches en sciences naturelles et en génie – L'exposé de l'objectif a été modifié et l'ancienne activité a été transformée en un secteur d'activité.

Industrie – Conseil de recherches en sciences humaines – L'exposé de l'objectif a été modifié and Les anciennes activités ont été transformées en un secteur d'activité intitulé «Promouvoir et soutenir la recherche et l'érudition».

Industrie – Statistique Canada – Des changements considérables ont été apportés aux anciennes activités afin de les restructurer en deux secteurs d'activité : «Statistique économique et sociale» et «Statistique du Recensement de la population».

Citoyenneté et Immigration – Des changements considérables ont été apportés aux anciennes activités afin de les restaurer en cinq secteurs d'activité : «Maximiser les avantages offerts par les migrations internationales», «Maintenir la tradition humanitaire du Canada», «Promouvoir l'intégration des nouveaux arrivants», «Céder l'accès au Canada», et «Offrir des services ministériels».

Citoyenneté et Immigration – Commission de l'immigration et du statut de réfugié du Canada – L'exposé de l'objectif a été considérablement modifié et des changements considérables ont été apportés aux anciennes activités afin de les restaurer en cinq secteurs d'activité : «Détermination du statut de réfugié», «Appels en matière d'immigration», «Enquêtes et examens des motifs de détention», et «Gestion et services généraux».

Conseil Privé – Un nouveau secteur d'activité intitulé «Planification pour le millénaire» a été ajouté et le secteur d'activité «Administration» a été renommé «Services généraux». Le libellé du crédit est modifié comme suit : «... versement, à chacun des membres du Conseil privé de la Reine pour le Canada qui a qualité de ministre sans portefeuille ou de ministre d'Etat, mais qui ne dirige pas un ministère d'Etat, d'un traitement n'excedant pas celui versé aux ministres d'Etat qui dirigent un ministère d'Etat, aux termes de la Loi sur les traitements, ...».

Conseil Privé – Centre canadien de gestion – Des changements ont été apportés aux anciennes activités afin de les restaurer en quatre secteurs d'activité : «Contribution à l'élaboration d'un programme de gestion pour la fonction publique de demain», «Renforcement de la capacité organisationnelle par l'apprentissage», «Soutien aux chefs de file du changement et de la transformation» et «Administration générale».

Conseil Privé – Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Le libellé de la description du secteur d'activité a été modifié afin d'être plus clair et plus compréhensible.

Conseil Privé – Commissaire aux langues officielles – L'exposé des objectifs a été modifié et des changements considérables ont été apportés aux anciennes activités afin de les restaurer en trois secteurs d'activité : «Plaintes et enquêtes», «Information, recherche et analyse» et «Services généraux».

Conseil Privé – Table ronde nationale sur l'environnement et l'économie – Des changements considérables ont été apportés aux anciennes activités afin de les restaurer en secteurs d'activité intitulé «Fournir des opinions et des information objectives touchant l'état du débat sur l'environnement et l'économie».

Conseil Privé – Commission des relations de travail dans la fonction publique – L'exposé des objectifs a été modifié. De plus, les anciennes activités ont été restaurées en un secteur d'activité nommé «Relations de travail dans la fonction publique» et elles ont été reformulées en conséquence.

Conseil Privé – Comité de surveillance des activités de renseignement de sécurité – Le libellé de la description du secteur d'activité a été modifié afin d'être plus clair et plus compréhensible.

Conseil du Trésor, Secrétaire – Le Secrétaire a apporté des changements considérables aux anciennes activités du «Programme relatif à l'administration centrale de la fonction publique» afin de les restaurer en six secteurs d'activité : «Planification des ressources et gestion des dépenses», «Gestion des ressources humaines», «Fonction de contrôle», «Gestion de l'information et technologie de l'information», «Travaux d'infrastructure Canada» et «Administration intégrée». Dans le «Programme des éventualités du gouvernement et programmes financés par l'administration centrale», le secteur d'activité «Éventualités du gouvernement» a été reformulé, et le crédit «Reprographie» a été supprimé comme cette activité a été transférée à Travaux publics et Services gouvernementaux Canada.»

Défense nationale – Le montant de l'engagement autorisé pour les crédits 1, 5 et 10 de la Défense nationale a augmenté en passant de 13 670 726 000 \$ à 15 816 654 315 \$, dont 7 127 000 000 \$ seront payables dans les années futures. Il s'agit aussi d'une augmentation par rapport aux 4 087 837 000 \$ prévus dans les dépenses de l'exercice précédent.

Le principe général appliqué dans la **Partie II** du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprises et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'État qu'ils feront.

Une présentation distincte s'applique aux sociétés d'État pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

- a) *Objectif(s)* – Cette section décrit les objectifs de la société d'État.
- b) *Description du financement par voie de crédits* – Cette section décrit les principales entreprises et activités auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.
- c) *Sommaire du financement par voie de crédits* – Ce tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans leur état financier annuel. La présentation précise de façon distincte :

- i) le financement budgétaire et le financement non budgétaire, selon les principales entreprises et activités de la société;
- ii) le montant du financement budgétaire nécessaire à l'exploitation, ainsi qu'à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme;
- iii) les dépenses prévues, les recettes et les ajustements, hors caisse ou autres, permettant de justifier les fonds de fonctionnement demandés.

Changements dans le Budget principal des dépenses de 1998-1999

Cette section comprend deux volets. Comme par les années passées, elle décrira les changements survenus en ce qui concerne la présentation des crédits, des programmes et d'autres éléments afin de permettre de rapprocher le Budget principal des dépenses de 1998-1999 et celui de 1997-1998. De plus, cette section exposera en détail les crédits qui renferment une autorisation précise, distincte de celle qui est incluse dans le Budget principal des dépenses de l'année précédente, ainsi que les nouvelles autorisations de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s'est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cadre du Budget des dépenses, sauf dans les cas expressément autorisés par voie de législation, soient les lois de crédits précédentes.

Les autres modifications en ce qui a trait à la présentation ou aux autorisations et toute autre nouvelle autorisation sont exposées ci-après en détail.

Affaires étrangères et Commerce international – Le libellé du crédit régissant les dépenses de recettes a de nouveau été modifié et se lit comme suit : « ... autoriser à dépenser les recettes perçues au cours d'un exercice pour compenser les dépenses connexes survenues au cours de l'exercice pour la prestation de services aux Centres canadiens des affaires et aux Centres canadiens d'éducation; de services de formation offerts par l'Institut canadien du commerce international; de services de développement des investissements; de services de télécommunication; de publications ministérielles; d'autres services fournis à l'étranger à d'autres ministères, à des organismes, à des sociétés d'État et à d'autres organisations non fédérales; et des services consulaires spécialisés. »

Tableau Programme par secteur d'activité

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre du programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les secteurs d'activités de chaque programme. Les dépenses de chaque secteur d'activité sont présentées sous les rubriques Fonctionnement, Dépenses en capital, Paiements de transfert (subventions et contributions) et Prêts, placements et avances. Les recettes à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les recettes associées aux fonds renouvelables sont également incluses dans ce tableau.

Les rentrées portées aux recettes générales non fiscales et les services fournis gracieusement par d'autres ministères fédéraux sont présentés dans le **Rapport sur les plans et les priorités**.

Paiements de transfert

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

- Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points :
- i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas;
 - ii) les contributions exigent un accord entre le bénéficiaire et le ministre donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions;
 - iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit habituellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant annuel;
 - iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

Fonds renouvelables

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite stipulée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les recettes produites.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces programmes. Dans tous les cas, le tableau Programme par secteur d'activité s'accompagne de notes qui montrent le revenu ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant au **Rapport sur les plans et les priorités** le lecteur qui désire plus de renseignements.

- b) *Budgétaire du Budget principal des dépenses par article courant de dépenses* – Le deuxième tableau sommaire indique la répartition des opérations par article courant de dépenses, ce qui comprend, dans le cas des dépenses, les types de biens ou de services acquis ou les paiements de transfert effectués, et dans le cas des recettes, la provenance de celles-ci. Ces articles sont décrits à l'Annexe A la présente préface.

- c) *Le Budgétaire du Budget principal des dépenses, par catégorie de paiement* – Ce tableau montre comment les fonds du Budget principal des dépenses de 1998-1999 seront répartis. On y trouve notamment une répartition des principaux paiements de transfert à des particuliers et à d'autres paliers de gouvernement, des paiements aux sociétés d'Etat et des frais de la dette publique.

- d) *Annexe proposée au projet de loi de crédits* – Le quatrième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget principal des dépenses et dont l'adoption sera proposée au Parlement.
- e) *Postes législatifs du Budget principal des dépenses* – Ce tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes dont les ministres sont responsables ou comptables au Parlement ont été regroupés par portefeuille et représentent l'ensemble des portefeuilles. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget principal des dépenses. Les ministères d'Etat, créés en application de la Loi de 1970 sur l'organisation du gouvernement, représentent une définition plus restreinte du terme «portefeuille», mais sont considérés comme des ministères pour les besoins de la présentation du Budget des dépenses.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste législatif, le montant prévu dans le Budget principal des dépenses à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget principal des dépenses de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année sur l'autre, pour tous les ministères et organismes et dans le Budget principal des dépenses de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministérielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

Objectifs

Cette section fait l'exposé des objectifs de chaque programme.

Description du secteur d'activité

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque secteur d'activité pour atteindre les objectifs du programme. Il convient de signaler qu'à compter du présent exercice, les programmes seront décrits en fonction de leurs secteurs d'activité respectifs plutôt que de leurs activités.

- e) *Crédit non budgétaire* – En regard de ce crédit, identifié par la lettre L, sont inscrits les postes non budgétaires tels que les prêts, les avances et les placements relatifs aux sociétés d'État; les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux, ou à des personnes ou des sociétés du secteur privé.
- f) *Crédits spéciaux : Déficit des sociétés d'État et personnes juridiques distinctes* – Le concept d'un crédit par programme ne s'applique pas dans les situations où un crédit distinct est établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'État ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.

- g) *Crédits spéciaux : Crédits du Conseil du Trésor pour programmes financiers par l'administration centrale* – Ces crédits permettent au Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration, à cette fin, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci-après.
- i) Crédit pour éventualités du gouvernement – Ce crédit permet de couvrir certaines dépenses diverses qui ne peuvent être prévues au moment de la préparation du Budget des dépenses, et d'absorber les coûts salariaux additionnels, notamment qui découlent des conventions collectives qui entrent en vigueur durant l'année budgétaire et dépassent les sommes portées à l'égard de ces coûts aux crédits des ministères et organismes.
- ii) Crédit pour aide à la formation – Ce crédit sert à absorber les coûts entraînés par le recyclage de fonctionnaires qui sont, ou seront, déclarés excédentaires conformément au Règlement sur l'emploi dans la fonction publique.
- iii) Assurances de la fonction publique – Ce crédit fournit les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-salaire et d'assurance-vie, aux paiements des régimes d'assurance-maladie provinciaux, aux impôts provinciaux, aux pensions, aux régimes d'avantages sociaux et d'assurance pour les employés embauchés sur place à l'extérieur du Canada et rend à certains employés leur part de la réduction des primes d'assurance-emploi.

Résumé du Budget principal des dépenses de 1998-1999

L'Introduction contient cinq tableaux sommaires pour l'administration dans son ensemble.

- a) *Sommaire général* – Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget principal des dépenses, par ministère et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les paiements de transfert et les subventions destinées à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'État. Les dépenses non budgétaires (les prêts, les placements et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

Ce tableau comprend également les prévisions de dépenses globales liées aux Comptes à fins déterminées consolidés. Les opérations liées à ces comptes sont déclarées comme faisant partie des dépenses budgétaires dans les Comptes publics du Canada, et les dépenses prévues sont comprises dans le Budget présenté par le ministre des Finances. Il existe plus de 30 comptes à fins déterminées consolidés dans les Comptes du Canada. Une liste complète de ces comptes et un résumé des opérations liées à chacun de ceux-ci figurent dans les Comptes publics du Canada.

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations de dépenses budgétaires et de dépenses non budgétaires (prêts, placements et avances) prévues pour l'exercice 1998-1999. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement tous les ans au moyen d'une loi de crédits. Il s'agit des crédits que le gouvernement demande au Parlement de lui accorder pour l'exercice 1998-1999 afin de remplir les divers mandats qui ont été confiés à chaque ministre et qui sont précisés dans les lois que le Parlement a approuvées. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissons les conditions dans lesquelles ces dépenses peuvent être effectuées, une fois approuvées. Quant aux autorisations de dépenses législatives, elles sont accordées en permanence par le Parlement dans d'autres lois et ne figurent dans le Budget des dépenses qu'à titre d'information.

Les éléments structurels de base de la **Partie II** (le Budget principal des dépenses) sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs commun.

En général, la structure des programmes et celle des crédits correspondent, en ce sens qu'ordinairement il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables au crédit; il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après.

On trouve dans le Budget des dépenses les types de crédits suivants :

- Crédit pour dépenses de programmes* – Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour «dépenses en capital» ou le crédit pour «subventions et contributions» parce que les dépenses proposées n'atteignent ni ne dépassent 5 millions de dollars. En pareil cas, toutes les dépenses de programmes sont imputées à un seul crédit.
- Crédit pour dépenses de fonctionnement* – On se sert de ce crédit lorsqu'il est nécessaire de disposer également d'un crédit pour dépenses en capital ou d'un crédit pour subventions et contributions, voire des deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars. Si ce n'est pas le cas, les dépenses en question sont incluses dans le crédit pour dépenses de programmes.

- Crédit pour dépenses en capital* – Ce crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital visées sont celles regroupées sous les articles courants 8 et 9, qui portent sur la construction et/ou l'acquisition de terrains, de bâtiments, d'ouvrages, de machines et de matériel (des définitions précises sont présentées à l'Annexe). Lorsqu'un ministère compte se servir de ses propres ressources humaines et matérielles ou retenir les services d'experts pour créer des immobilisations, il doit aussi inclure les dépenses prévues à cette fin dans le crédit pour dépenses en capital.

- Crédit pour subventions et contributions* – Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement de transfert n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot «contribution» figurant dans le libellé du crédit est répétée englober les «autres paiements de transfert» puisqu'il s'agit de deux types de paiements semblables.

1 Introduction

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Budget des dépenses 1998-1999
Partie II
Budget principal des dépenses

Tableau 1.1

| Dépenses prévues - Budget principal des dépenses | |
|--|---|
| 1998-1999 | (en millions de dollars) |
| Budgetaire du Budget principal des dépenses : | |
| Crédits votés | |
| Programmes législatifs : | |
| 43,500 | - Frais de la dette publique |
| 22,917 | - SV/SRG/allocations au conjoint |
| 12,560 | - Assurance-emploi : prestations |
| 1,126 | administration |
| 8,482 | - Péréquation |
| - Transfert canadien en matière de santé et | |
| 11,626 | de programmes sociaux |
| 2,826 | - Autres obligations législatives |
| Budgetaire du Budget principal des dépenses | |
| 145,460 | Rajustements en vue de rapprochement avec le budget |
| 2,540 | |
| 148,000 | Dépenses budgétaires prévues |

Autorisation de dépenser

Le Budget principal des dépenses expose les dépenses budgétaires et non budgétaires, réparties en dépenses législatives et en autorisations des dépenses votées.

Les dépenses **budgétaires** incluent les frais de service de la dette, les dépenses de fonctionnement et d'immobilisations, les subventions aux autres paliers de gouvernement, à des organisations et à des particuliers, et les paiements de transfert et les subventions aux sociétés d'Etat. Les dépenses **non budgétaires** (prêts, placements et avances) sont des dépenses qui correspondent à des modifications de la valeur des actifs financiers du gouvernement du Canada.

Les dépenses **votées** sont celles pour lesquelles une autorisation parlementaire est demandée chaque année par le biais d'un projet de loi de crédits tandis que les dépenses **législatives** ont été autorisées par le Parlement au cours des exercices précédents.

Autorisation des dépenses budgétaires

Des 145,5 milliards de dollars de dépenses budgétaires qui sont inscrites au Budget principal des dépenses de 1998-1999, 103,1 milliards, ou 71 p. 100, sont des dépenses législatives. Le Budget des dépenses appuie la demande du gouvernement auprès du Parlement pour que ce dernier lui accorde l'autorisation de dépenser les autres 42,4 milliards de dollars, consacrés aux programmes qui sont financés à l'aide des crédits annuels.

Autorisation des dépenses non budgétaires

Dans le Budget principal des dépenses de 1998-1999, il y a une réduction nette prévue de 3,5 millions de dollars au chapitre de la valeur des prêts, des investissements et des avances, ce qui représente une rentée de fonds dans le Trésor. Les autorisations des dépenses non budgétaires votées, qui sont indiquées dans le présent Budget des dépenses, s'élèvent à 99,5 millions de dollars. Ce montant est compensé par une rentée de fonds nette prévue de 103 millions de dollars des programmes législatifs non budgétaires.

Partie I – Plan de dépenses du gouvernement

I Aperçu du Plan de dépenses

Dépenses budgétaires

Le budget de février 1998 du ministre des Finances fait état de dépenses prévues se chiffrant à 148 milliards de dollars, dont 43,5 milliards de dollars sont imputables aux frais de la dette publique, et 104,5 milliards aux dépenses de programmes.

Budget des dépenses de 1998-1999

Le Budget des dépenses présente des renseignements à l'appui des autorisations de dépenses demandées au Parlement ainsi que les prévisions courantes touchant les dépenses législatives.

Il existe plusieurs différences entre le Budget des dépenses et les prévisions de dépenses énoncées dans le budget de février 1998 (tableau I.1) :

- Le Budget des dépenses ne fait pas état des fonds qui, tout en faisant partie des dépenses prévues, sont réservés pour différentes éventualités ou se rapportent à des initiatives qui doivent être approuvées par le Parlement grâce à une législation ou qui doivent être planifiées et élaborées d'avantage avant qu'une autorisation de dépenses soit demandée au Parlement. Le gouvernement demandera une autorisation de dépenser pour de tels postes par l'intermédiaire du Budget supplémentaire des dépenses qui sera déposé au Parlement au cours de l'exercice 1998-1999.
- Une provision est établie à même les dépenses prévues dans le budget afin de permettre la réévaluation de l'actif et du passif du gouvernement. Cette provision rend possible la prise en compte des variations de la valeur des créances et des placements ainsi que le rajustement du passif en fonction des indemnités de départ et de la rémunération de vacances accumulées des employés ainsi que d'autres programmes législatifs.
- Pour certaines autorisations de dépenser qui sont inscrites au Budget principal des dépenses, on prévoit qu'une partie des fonds seront inutilisés, et ces fonds inutilisés ne sont pas pris en compte dans le budget au titre des dépenses prévues. Plusieurs causes peuvent conduire à un tel excédent : retards dans l'exécution de contrats conclus avec des tiers, retards dans la réalisation de projets de construction en raison des conditions météorologiques ou livraison tardive de biens ou de services commandés.

Budget des dépenses 1998-1999

Partie I

Plan de dépenses du gouvernement

Les rapports sur les plans et les priorités (RPP) sont des plans de dépenses établis par chaque ministre et organisme (à l'exception des sociétés d'Etat) désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*. Ils sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables. Cette année, dans le but de se conformer aux décisions se rattachant au budget de 1998, les RPP seront déposés à la fin mars. Il s'ensuit que les dépenses présentées dans les RPP seront les mêmes que les dépenses planifiées qui sont contenues dans le budget.

Ces mesures découlent du Projet d'amélioration des rapports au Parlement, lancé dans le cadre de la restructuration du Système de gestion des dépenses qui a été annoncé en janvier 1995. L'objectif central du PARP est d'améliorer la qualité de l'information sur la gestion des dépenses et la responsabilisation au Parlement en mettant l'accent sur les résultats et ce, dans une perspective plus stratégique et pluriannuelle pour l'exécution des programmes. En 1998-1999, il y aura 80 RPP différents, qui présenteront des renseignements complémentaires à ceux qui sont contenus dans la Partie II. Ces renseignements sont plus détaillés au niveau des secteurs d'activité et portent également sur les objectifs, les initiatives et les résultats prévus; des liens sont également tracés avec les besoins en ressources connexes pour une période de trois ans. Les RPP contiennent également des données sur les besoins en ressources humaines, les grands projets d'immobilisations, les subventions et contributions, et les coûts nets des programmes.

Les rapports sur le rendement ministériels rendent compte des réalisations de chaque ministre et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans le RPP. À l'instar des RPP, les rapports sur le rendement sont déposés au Parlement par le président du Conseil du Trésor au nom des ministres responsables des ministères et organismes désignés aux annexes I, I.1 et II de la *Loi sur la gestion des finances publiques*.

En novembre 1997, le gouvernement a déposé les rapports sur le rendement pour l'exercice se terminant le 31 mars 1997. Les parlementaires ont donc obtenu ces renseignements plusieurs mois plus tôt que si l'information en question avait été présentée comme par le passé dans les documents de la Partie III.

À l'automne 1998, le gouvernement compte déposer les rapports sur le rendement pour l'exercice se terminant le 31 mars 1998. Ces rapports indiqueront les résultats obtenus et traceront un parallèle avec les prévisions énoncées dans les RPP pour l'exercice 1997-1998.

La Partie I, la Partie II et les rapports sur les plans et les priorités, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'Etat et de ses priorités aux fins de l'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports sur le rendement ministériels, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

¹ La Chambre des communes a adopté l'avis de motion suivant le 24 avril 1997:

- « Que la Chambre accepte de séparer la Partie III actuelle du Budget des dépenses en deux nouveaux documents, un rapport sur les plans et les priorités et un rapport de rendement, que tous les ministères et organismes devront soumettre, à titre de projet pilote pour l'exercice 1997-1998, à l'examen des comités compétents :
- 1) dans le cas du rapport sur le rendement des ministères, à l'automne pour coïncider avec le Rapport du président sur l'examen;
 - 2) dans le cas des Rapports sur les plans et les priorités, y compris les données financières détaillées établies en fonction de la structure des crédits en vigueur, au plus tard le dernier jour de la séance précédant le 31 mars, pour renvoi aux comités et rapport à la Chambre conformément au paragraphe 81(4) du Règlement. »

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenses demandées au Parlement pour l'affectation des fonds publics. Ces demandes sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement.

Le Budget des dépenses comporte normalement trois parties : la Partie I présente un aperçu général des dépenses de l'État; la Partie II expose les dépenses de chaque ministère et étaye directement la *Loi de crédits*; enfin, la Partie III présente des renseignements détaillés sur chaque ministère et ses différents programmes.

Comme la démarche qui a été adoptée avec les seize ministères-pilotes de la Partie III a reçu un accueil favorable lors du Budget des dépenses de l'exercice précédent, nous avons préparé deux documents distincts, soit un rapport sur les plans et les priorités qui est déposé avec le Budget des dépenses à titre de Partie III, et un rapport sur le rendement ministériel qui est déposé à l'automne. En avril 1997, la Chambre des communes a approuvé un avis de motion¹ qui, en plus de confirmer l'adite démarche, autorisait en outre le gouvernement à déposer les rapports sur les plans et les priorités, le dernier jour de séance de mars pour le Budget des dépenses du présent exercice. Cette modification a pour but de laisser du temps aux ministères et aux organismes pour intégrer, dans leurs rapports sur les plans et les priorités, les mesures qui sont annoncées dans le budget.

Documents composant le Budget des dépenses de 1998-1999

Le Budget des dépenses est déposé à la Chambre des communes par le président du Conseil du Trésor. Il comporte trois parties :

- **Partie I** — Le Plan de dépenses du gouvernement
- **Partie II** — Le Budget principal des dépenses, déposé également avant le 1^{er} mars.
- **Rapports sur les plans et les priorités (Partie III)** — un plan des dépenses des ministères et des organismes, déposé au plus tard le 31 mars.

La Partie I présente un aperçu général des dépenses fédérales et résume les rapports entre le Budget des dépenses et le Plan de dépenses (qui figure dans le budget), ainsi que les principaux éléments du Budget principal des dépenses. **La Partie II** étaye directement la *Loi de crédits*. Elle présente le détail des ressources demandées par les différents ministères et organismes pour l'exercice à venir dans le but d'exécuter les programmes dont ils ont la responsabilité. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses.

Cette année, les parties I et II sont combinées en un même document, auquel vient s'ajouter le document *Points saillants par portefeuille*, qui présente les principaux changements survenus d'une année à l'autre pour chaque

ministère, organisme et société d'État.

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Le Rapport sur les plans et les priorités fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes qui sont principalement axés sur une planification plus stratégique et les renseignements sur les résultats escomptés.

Le Rapport sur le rendement met l'accent sur la responsabilisation basée sur les résultats en indiquant les réalisations en fonction des prévisions de rendement et les engagements à l'endroit des résultats qui sont exposés dans le *Rapport sur les plans et les priorités*.

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